



REPUBLIC OF GHANA

COMPOSITE BUDGET FOR 2020-2023

**PROGRAMME BASED BUDGET
ESTIMATES**

FOR 2020

SEKYERE CENTRAL DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Sekyere Central District is one of the Forty-Three (43) Administrative Districts in the Ashanti Region. The District was carved out of the Sekyere West District Assembly now Mampong Municipal in 2008 by Legislative Instrument (LI) 1841 of 2007. It has about 157 settlements with Nsuta as the administrative capital with about 70 percent being rural. The rural areas are mostly found in the Afram Plains portion of the District where Communities with less than hundred (100) people are largely scattered.

The District is located on the northern part of the region and shares boundaries with **Sekyere Kumawu** on the South, **Mampong Municipal** on the South -East, **Ejura-Sekyere-dumasi** Municipal on the North-West, **Atebubu -Amantin** Municipal on the North, **Sekyere-Afram Plains** on the North-East. The nearness of the District to other District capitals, especially Ejura, Mampong and Atebubu-Amantin deprives the District from some revenue. This is because communities in the Afram Plains portion of the District find it convenient in accessing markets in these Districts more the market centres in Sekyere Central.

The District is located within longitudes 0^o05 degrees and 1^o30 degrees west and latitudes 6^o55 degrees and 7^o30 degrees north. The District covers a total land area of about 1,631 square kilometers, representing approximately 6.69 percent of the region's total surface area making it the third (3rd) largest in the region in terms of land size.

POPULATION STRUCTURE

The 2010 population and housing census gave the total population of the district as 71,232, representing about 1.5 percent of the region's total population with a growth rate of 2.8 percent. Males form about 35,225 (49.45%) of the total population and females, 36,007 (50.55%). Majority of the population resides in rural areas with a total of 48,666 as against 22,566 for urban areas. More than half (52.3%) of the District's population are in the age category 0-19 years, and, are predominantly in the rural areas with male population exceeding that of females. Using the District's

population growth rate of 2.8 percent, the current District population is projected to be 91,717 and is expected to further increase to 94,320 in the year 2020.

2. VISION

A well transformed, developed, safe, enlightened and economically vibrant district devoid of poverty.

3. MISSION

Sekyere central district assembly exist to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders

4. GOALS OF SEKYERE CENTRAL DISTRICT ASSEMBLY

- I. Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- II. Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development

5. CORE FUNCTIONS OF THE ASSEMBLY

The functions of the Sekyere Central District Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 1841 of 2007, which established the district.

These statutes impress upon the Assembly to:

- ❖ Be responsible for the overall development of the district and ensure the preparation and submission
- ❖ of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- ❖ Promote and support productive activity and social development in the district and remove any obstacle to development.

- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the district
- ❖ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- ❖ Ensure ready access to courts in the district for the promotion of justice
- ❖ Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment.
- ❖ Perform such other functions as may be provided under any other enactment.

Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- ❖ Execute approved development plans for the district.
- ❖ Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- ❖ Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- ❖ Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

6. DISTRICT ECONOMY

a. Agriculture

Sekyere Central District is an agrarian economy. The Agricultural sector is employing about 75 percent of the economically active population, Major farming activities are food and cash crops production.

Under Planting for Food and Jobs, 827 bags of rice seeds have been distributed to farmers in the district. About 3,253 bags of fertilizers were also distributed to boost the programme. The district has acquired a large vast of land at Amoamang II for cassava processing and a 400 acres land for the one district one factory initiative

(IDIF). One-village One-Dam (1VID) Policy has been commenced in the district by North American Farm. A mechanized dam has been completed at Aframso to serve as irrigation for farmers within that area.

One-District One-Warehouse (IDIW): The implementation of the One-District One-Warehouse program has been started in the district. 3 acre land has been acquired at Kwageyi industrial area for the project. More than 300,000 cashew seedlings have been nursed and distributed to the farmers.

Fall Armyworm Sensitization and Chemical Distribution.

Following a mass destruction of mainly maize farms in the district in the previous years, DADU has organized series of Farmer Field Fora (FFF) in all operational areas to train farmers in the district to acquire knowledge in FAW identification and control. This was done through the various AEAs stationed in various farming communities through other extension service delivery systems. All DAOs busily supervised these activities to be sure there will be no failure. Receipt of chemicals from PPRSD followed this sensitization. Some chemicals like Adepa), EFORIA, AGOO, striker, Eradicoat and KD 215 have been distributed to farmers. We distribute these chemicals as and when we receive them.

b. Road Network

The major means of physical access within the District is by road. The District has a total Road network of 382.25 kilometers. A total of 349.05km representing 91.31 percent of the road network are untarred, whilst 33.2 km representing 8.69 percent are tarred. This has been the major challenge to the inhabitants in the district, especially communities in the Afram plains portions of the District. This contributes to post harvest loses.

c. Education

The District has 67 Pre-Schools, 67 Primary Schools, 44 Junior High Schools, and Three (3) Senior High Schools at Nsuta, Beposo and Kwamang. The District placed 6th in the BECE ranking for 2018 in the Region, despite the inadequacy of educational facilities in the district. Some of the major challenges in education sector in the district are: inadequate school building, inadequate teachers especially in the rural area, lack of teachers and staff accommodation and logistics like vehicle for

supervision as the district spreads through areas of the Afram Plains where accessibility is very difficult.

(i) Enhanced Access to Education

The construction of new classroom blocks was progressing steadily. One number 3-unit classroom blocks with ancillary facilities have been completed and commissioned for use at Beposo while two other 3-unit classroom blocks with ancillary facilities are under construction at Jeduako and Atonsu. Additionally, various communities that were supported with building materials from the District Assembly for self-help projects were monitored to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of staff accommodation etc.

(ii) Improving School Enrolment

Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- Many schools would be considered for National School Feeding Programme.
- Ensuring judicious use of Capitation Grant.
- Organization of my first Day at School Celebration
- Enrolment drive in communities.
- Distribution of free exercise books.
- Frequent supervision by District Education Directorate

(iii) Quality Education Enhancement

Improving Pupil Teacher Ratio (PTR)

The Pupil Teacher Ratio (PTR) stood at 23:1 for Pre-school, 21:1 for Primary School and 9:1 for Junior High School and 19:1 for Senior High School.

- Trained teachers would be posted for deprived communities
- Incentives would be provided to teachers in deprived areas in the district.
- Accommodation would be provided to teachers in very deprived areas.
- Best teacher's award was organized to reward the highly performed teachers.

- Policy Measures to increase performance

- Strengthening supervision in schools.
- Procurement of the needed Teaching and Learning Materials for schools.
- Recruiting and posting of Trained Teachers to schools without requisite number of teachers.
- Organize free mock examination for the final year pupils.
- Organize School Performance Appraisal Meeting (SPAM) for low performing schools

(iii) Gender Parity Index

It is the aim of the District to meet the National Target of the Gender Parity Index of one (1) for all levels of basic education by the year 2019.

The District Gender Parity Index stood at 0.97 for the Pre-school, 0.95 for Primary school, 0.92 for Junior High School and 0.83 for Senior High School. The performance of gender parity index at various educational levels were very encouraging. During the quarter under review the District Parity Index still stood the same as that of the fourth quarter of 2017.

- Policy Measures

- Intensifying girl child education in the District.
- Regular release of Capitation Grant.
- School Feeding Programme expanded to cover many communities.
- Scholarship for brilliant but needy children especially girl-child

(v) Science, Technology and Mathematics Innovation Education (STMIE)

The Education Directorate did not undertake any STMIE during the quarter under review. However, Regional STMIE Clinic was organized. In all, four (4) teachers participated.

(iv) Capitation Grant Details

The District Education Directorate did not receive capitation grant within the quarter under review.

d. Health

Sekyere Central is one of district in region with less health facility. The district has no hospital, and no physician. The district has only one health centre which takes care of only minor cases. Almost all our health cases are been refer to mampong municipal. This affect the data on health. The District can boast of fourteen (15) health facilities which include the following: nine (8) Health Centres, three (2) clinic, three (5) CHPS Compounds. There are 108 TBAs. Integrated Outreach Points are 95. All the health centres have midwives. The District Health Directorate created 27 CHPS Zones which means that every electoral area has one CHPS Zone. Trained Community based surveillance volunteers were 79.

The District health care indicators are stated below.

HIV/ AIDS Activities, Progress and Results

Distribution of Condoms

Monthly DRMT and quarterly DAC meetings were held. Peer Educators were trained on the use and sale of condoms at subsidized price. In all 2000 male condoms were distributed to staff.

Maternal and Child Health Activities

Outreach Ante natal clinic sessions were organized by midwives in heard to reach communities to help reduce the challenge of access. Several smaller communities with poor access to health facilities were reached. During the sessions PMTCT services were rendered.

HIV Counseling and Testing

Number of individuals who received counseling in 2018 were 843 and 1003 people in the year 2019. Also, out of 764 and 886 people who tested for HIV in the year 2018 and 2019, 94 and 75 people respectively tested positive. Out of these, 79 people were put on ARV in 2018 and 43 as at July 2019 are on ARV.

Reduce the Burden of Malaria By 20% In 2019

To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion. Education on the use and distribution of treated bed nets to households in the District. Beneficiaries include

school children, pregnant women and men. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

HEALTH PROFESSIONALS	MALE	FEMALE	TOTAL
Doctor	0	0	0
Physician Assistant	4	0	4
Midwives	2	21	23
Staff nurses	11	14	25
Enrolled Nurses/health Assistants Clinical	26	49	75
Community Health nurses	16	50	66
Technical Officers	4	0	4
Field Technicians	3	2	6
Pharmacy Technicians	3	0	3
Public Health Nurses	0	1	1
Community Mental Health Officers	1	2	3
Health Information Officer	1	0	1

e. Environmental Issues

The District has a vast forest with many different species of tropical hardwood, which have high economic values. The total forest reserve in the district in 1990 was 782.0km² and off forest reserve was 1,336.78 km². As the rate of decrease in the forest falls between 3.0% and 10% with an average of 7.0% per year for the past ten (10) years, the district is now left with about 161.07sqkm Forest Reserves and 78.20sqkm off reserves.

Again, large quantities of economic trees and medicinal herbs are cut for charcoal production resulting in loss of flora and fauna and the district is also prone to bush fires due to unprofessional method of charcoal burning. Other environmental

challenges include reduction of groundwater sources / levels, shrinking and drying up of rivers due to forest losses in the headstreams, reduced biological productivity and loss of forest, progressive loss of timber species and non-timber forest products. Sanitation is also a major challenge in the district especially the major communities like Nsuta, Atonsu, Kwamang and Beposo.

Solid Waste

Many activities took place within the year to solve sanitation problem: fumigation exercise, community durbar on sanitation, evacuation of refuse, screening of food vendors and acquisition of landfill site. Also, the road to the final disposal site was cleared.

Liquid Waste

Attaining a final disposal site for liquid waste has been major hurdle for the district. It is the view of management to facilitate the building of an engineered final disposal site in the medium term. Ashanti development an NGO in the district has helped in constructing many latrines in many communities.

A modern latrine has been constructed in various communities to deal with the liquid waste. Intervention made to provide Safe Drinking Water and Sanitation Facilities

- Rehabilitation of broken-down water facilities is on-going.
- Drilling of five (5) new bore holes.
- Procurement of five (5) communal bulk refuse containers is underway.
- Procurement of sanitary site for liquid waste management is underway.

Fumigation

The final disposal sites, public latrines, communal container sites, all basic and senior high schools as well as all refuse dumps across the district were fumigated. Twelve community durbars had been held in the district to educate the populace on issues concerning health education, hand washing with soap and general environmental sanitation. Desilting of drains district wide took place within all the town and area councils were with the help of Zoom lion and environmental staff.

School health programme

School health programme was held in some schools in the district to educate them on personal hygiene and hand- washing with soap.

Daily market and lorry park cleansing

Daily clean-up exercise was done during the year under review at Nsuta, Beposo, Kwamang and the other smaller communities by the environmental health staff and Zoomlion Ghana limited.

Procurement of Sanitation Equipment

Equipment for clean-up exercise -pick axis, shovels, wheelbarrows, rakes, wellington boots and waste bins- are to be procured for cleansing in the District.

f. Tourism Potentials

The district can boast of a lot of tourist potentials: The following are the major identified tourist attraction sites:

- ❖ Abasua Holy Mountain: Face one (1) of the construction of a modern lorry terminal has been completed at Abasua Holy Mountain popularly known as Atwea Mountain which hosts a lot of Christian Pilgrims from all over the country and beyond.
- ❖ Caves with historical antecedence at Kwamang and Owuo Buoho.
- ❖ Kogyae Strict Forest Reserve with savanna, forest and animal species.
- ❖ Butterfly and Bat's Sanctuary at Kwamang
- ❖ Waterfall at Beposo

g. Job Creation

At the end of the third quarter no youth had been employed by National Youth Employment Programme (NYEP). However, recruitment process on Community Health Workers, Youth in Police Service, Youth in Fire Service and Youth in Environmental Sanitation.

Livelihood Empowerment against Poverty (LEAP) Activities

During the quarter, the remaining beneficiary communities in the district both absentee household (caregivers) and unrolled households were captured using the registration equipment. But there was also a problem during the registration of which forty-nine enrolled households were not captured hence their account has not been credited but the matter has been reported to case management for correction to be done. The office is now waiting for LMU to confirm and credit the forty-nine enrolled households' accounts.

At the end of second quarter, BAC was able to carry out six (6) activities of which all were successfully implemented as scheduled. There was also a stakeholder meetings, conferences, workshops and forum by Sekyere Central BAC towards implementation of the sundry activities.

Access to Rural Finance

The payment of Matching Loans and Rural Enterprises Development Fund are encouraging after joint monitoring exercise conducted during the quarter under reviewed by BAC and Kwamanman Rural Bank (KRB) because some of the defaulters of Matching Loans and Rural Enterprise Development Fund loans repayment are progressing steadily.

Training of Artisans on Basic Book Keeping

Twenty-three (23) artisans have been trained on basic book keeping. Out of the figure 11 of them were males and 12 were females. The artisan acquired basic knowledge on how to manage their business finances. Their ages range between 18 to 50 years.

Training of youth in income generating skills

Thirty-four (34) youth from Nsuta, Beposo, and Kwamang were trained to acquire income generating skills. Those trained include (20) males and 14 females. Their ages ranges between 18 to 45 years. They were trained in soap and pomade making. The purpose of the training was to build their skills thereby creating employment for youth.

7. KEY ACHIEVEMENT IN 2019

Status of Implementation:

The Programme Based Composite Budget

A total of 90 projects and programmes were earmarked for implementation in the Programme Based Composite Budget for 2019. The programmes and projects were implemented based on 2019 Annual Action Plan. The on-going projects and programmes in previous years were rolled over to 2019. The Assembly considered the on-going projects as well as implementation of new projects and programmes.

Agriculture

Percentage Increase in the Yield of Food Crops and Livestock

All the food crops and the livestock production could not be captured because the census is undertaken at the 3333-end of the year. However, farmers have responded to the new farming techniques.

Livestock Sub-Sector Performance

Local Slaughters

A total of twenty-nine (29) animals were slaughtered at the slaughterhouse this quarter. There was a slight increase when compared with the figure recorded in the same quarter of the preceding year of twenty- (24) .The decline in the number of Veterinary Technical Officers results in the inability of the few remaining ones to record figures for the entire district. However, the butchers sometimes go to adjoining districts (specifically Agona) for their surplus meat to come and sell.

i. Group Formation:

No new group was formed during this quarter. However, all the **thirty-two (32)** existing groups are all functional.

ii. Vaccination and Prophylactic Treatment of Farm Animals and Pets

Various animal health (disease prevention and control) activities were carried out. For example, 35 dogs, 300 sheep and 86 goats were vaccinated against Rabies and PPR respectively. Helmenthiasis (11 dogs), Myasis (6) dogs and Dystocia (1 goat) were other clinical cases. 52 sheep, 30 goats were dewormed against endo

parasites, 9 pigs were also treated for anorexia while 2 dogs and 5 goats were also castrated.

iii. Technology Demonstration

Fifteen (15) Improved Agricultural Technologies were demonstrated to three thousand two hundred and sixty-three (3,263) farmers across the entire district. Out of the figure, 1,852 were male and 1,411 were female. However, other technologies and sensitizations were carried out during the quarter under reviewed.

Planting For Food and Jobs Initiative

In Sekyere Central District, Maize, Rice and Vegetable farmers have been selected to take part in this initiative. These farmers will have access to quality and improved seeds of Maize, Rice and/or Vegetables at subsidized prices through a coupon system. So far, a total of 262 farmers (216 male and 46 female) have benefitted from this programme and patronage is high. Sensitization on this initiative started during the first quarter and is even more intensive this quarter.

Fall Armyworm Sensitization and Chemical Distribution

Following a mass destruction of mainly maize farms in the district, DADU has organized series of Farmer Field Fora (FFF) in all operational areas. This was done through the various AEAs stationed in all these areas. Sensitization was also done through other extension service delivery systems. All DAOs busily supervised these activities to be sure there will be no failure. Receipt of chemicals from PPRSD followed this sensitization. AEAs are therefore actively distributing these chemicals to affected farmers this quarter. Some chemicals received and distributed are, Adepa (18 little boxes), EFORIA (92 litres), AGOO (5 boxes), striker (22 boxes), Eradicoat (3 boxes) and KD 215 (2 boxes). We distribute these chemicals as and when we receive them.

Fertilizer Subsidy Programme

This is on-going and farmers have not faced any challenge.

However, the coupon system is re-introduced to replace the e-extension farmer registration code. Under this subsidy programme, farmers have access to subsidized

NPK and Urea. For example, NPK sells at a subsidized price of GH ₵68.00, Urea at GH₵ 63.00 per 50kg bag.

Support Service Indicator Achievement

Rehabilitation of 40% of the access roads leading to food growing areas and other parts of the District. At the end of the second quarter of 2018, few feeder roads were reshaped due to inadequate funds. They included construction of new road to One District One Factory site.

Energy

The street lightening project was progressing steadily. In all, fifty-five (105) street bulbs were procured and fixed within some communities in the year. Again proposals have been sent to Energy commission to include communities without light to be added into national grid.

The Afforestation Programme

At the end of third quarter 2018, 35 acres were released to the farmers in two communities to grow economic trees and food crops in order to restore the degraded forest reserve. Additional 54 acres have been released to food growing farmers. The programme is to help restore the degraded forest in the district.

Also the Forestry Commission in Mampong Forest District undertook sundry activities to enhance the sustainable development of the forest in the district.

The Forestry Service Division (FSD) Staff organized boundary maintenance under protection of forest to clean external with a target of 138.56km and it was achieved successfully.

Also, FSD staff undertook inspection activity external to safeguard the forest and it was efficacious according to the planned target.

However, offences activities were carried out of which the commission recorded four (4) illegal logging and a volume of 112.159M³ chainsaw lumbering.

Moreover, trees captured on TIF's under Off-Reserve of production activity was achieved as scheduled

Finally, tree planting exercise organized by forestry commission nationwide also progressing steadily in the district.

Education and Skills Development

It is the policy of the District Assembly to ensure sustainable improvement in access to quality education and employable skills acquisition.

Activities in the Education Sector

The overall data indicated that, school enrolment, growth in Gross Enrolment Rate (GER) has reduced across at all levels in the third quarter with the exemption of Pre-School which recorded a massive achievement of 112%. There has been significant growth particularly in the teacher-pupil ratio in the pre- schools.

Policy Objectives Implemented

(1) Enhanced Access to Education

Two number 3-Unit Classroom Blocks are under construction at Jeduako and Atonsu has become stand still due to the availability of funds. Some communities that were supported with building materials from the District Assembly for self-help projects were monitored to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of pit latrines, etc.

(ii) Financial Assistance to Students

The District Assembly and the Member of Parliament provided financial assistance to eighty-five (85) students from SHS and Universities. Their ages range between 14 and 35 years. The funding came from DACF and MP's Common Fund.

iii) Improving School Enrolment

Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- ❖ Many schools would be considered for National School Feeding Programme.
- ❖ Ensuring judicious use of Capitation Grant.
- ❖ Organization of my first Day at School Celebration
- ❖ Enrolment drive in communities.
- ❖ Distribution of free exercise books.
- ❖ Frequent supervision by District Education Directorate.

iv) Quality Education Enhancement

Improving Pupil Teacher Ratio (PTR)

The Pupil Teacher Ratio (PTR) stood at 21:1 for Pre-school, 21:1 for Primary School and 9:1 for Junior High School and 14:1 for Senior High School.

- ❖ Trained teachers would be posted for deprived communities
- ❖ Incentives would be provided to teachers in deprived areas in the district.
- ❖ Accommodation would be provided to teachers in very deprived areas.
- ❖ Best teacher's award was organized to reward the highly performed teachers.

Policy Measures to increase performance

- ❖ Strengthening supervision in schools.
- ❖ Procurement of the needed Teaching and Learning Materials for schools.
- ❖ Recruiting and posting of Trained Teachers to schools without requisite number of teachers.
- ❖ Organise free mock examination for the final year pupils.
- ❖ Organise School Performance Appraisal Meeting (SPAM) for low performing schools

v) Gender Parity Index

It is the aim of the District to meet the National Target of the Gender Parity Index of one (1) for all levels of basic education by the year 2018.

The District Gender Parity Index stood at 1.09 for the Pre-school, 0.94 for Primary school, 0.94 for Junior High School and 1.01 for Senior High School. The performance of gender parity index at various educational levels were very encouraging. During the quarter under review the District Parity Index still stood the same as that of the fourth quarter of 2017.

Policy Measures

- ❖ Intensifying girl child education in the District.
- ❖ Regular release of Capitation Grant.
- ❖ School Feeding Programme expanded to cover many communities.
- ❖ Scholarship for brilliant but needy children especially girl-child

(v) Science, Technology and Mathematics Innovation Education (STMIE)

The Education Directorate did not undertake any STMIE during the quarter under review. However, Regional STMIE Clinic was organized. In all, four (4) teachers participated.

vi) Capitation Grant Details

The District Education Directorate did not receive capitation grant within the quarter under review.

Social Welfare

Employment Generation, Vulnerability and Exclusion Indicators Achievement

In the DMTDP, it was proposed to promote income generating activities for the poor and vulnerable including women and food crop farmers by December, 2017 and to reduce spatial and income inequalities in the district's development.

The strategies include:

- ❖ Create 200 jobs in the District by 31st December, 2018
- ❖ Train people with disabilities.
- ❖ Implement the intervention under social protection strategy.

Job Creation

At the end of the third quarter number of youth had been employed by National Youth Employment Programme (NYEP). However, recruitment process on Community Health Workers, Youth in Police Service, Youth in Fire Service and Youth in Environmental Sanitation.

NABCO

The district has received 221 NABCO staff yet to be posted to various sectors to work.

The following are the breakdown: Heal Ghana-11, Educate Ghana-93, Civic-43, Digitized Ghana-19, Feed Ghana-20, Revenue Ghana-22 and Enterprise Ghana-13

Child Rights, Promotions and Protection

The Department received three (3) cases during the quarter under review of which the two cases were resolved. An amount of **Two Hundred Ghana Cedis (GH¢200.00)** was collected from defaulting fathers/mothers as child maintenance.

Court Work1

There was no involvement in court work during the quarter under review. The reason being that no family tribunal and juvenile cases were referred to the court or referred by the courts to the agency. Clients advised for further redress at the Family Tribunal, considered it too cumbersome to commute from their communities in Sekyere Central to Mampong where Magistrate court services are available.

Child Rights, Promotion and Protection

Case Work

The Department received three (3) cases during the quarter under review.

Of the three (3) cases reported, two (2) were resolved with one (1) pending. Total amount of money collected as maintenance from defaulting fathers/mothers for their children during the quarter under review is **Nine hundred and ninety five Ghana Cedis (GH¢995.00)**.

Livelihood Empowerment against Poverty (LEAP) Activities

During the quarter, the remaining beneficiary communities in the district both absentee household (caregivers) and unrolled households were captured using the registration equipment. But there was also a problem during the registration of which forty-nine enrolled households were not captured hence their account has not been credited but the matter has been reported to case management for correction to be done. The office is now waiting for LMU to confirm and credit the forty-nine enrolled households' accounts.

SELF HELP PROJECT

The Community Development section teamed up with Didaso and Dagomba community to undertake a communal labour to maintain portion of the Aframso to Didaso road with stagnant water by filling the place with stones. This exercise took place on third quarter, 2018

Mass Meeting

During the year under review, the Community Development Section was able to organize seven (7) mass meetings in seven (7) communities. These communities were Nkudjua, Esereso, Dagomba, Asaasebonsu/Kokomba, Pimbehwe, Governor and Yereso. The section worked hand in hand with local leaders in the communities to make the meeting fruitful. A total of five hundred and twenty five (525) people benefited from the sensitization programme. Three hundred and seven (307) were males and two hundred and eighteen (218) were females. The beneficiaries were encouraged to carry the message to those who were unable to attend the meeting. The resources persons or facilitators that supported the staff of the department were Mr. Sylvester Manu Baladoh, a senior community health nurse from the health Directorate and Mr. Cosby Kuffour Sarpong, an Agric Extension Agent from MOFA

Activities of Business Advisory Centre (BAC)

At the end of second quarter, BAC was able to carry out six (6) activities of which all were successfully implemented as scheduled. There was also a stakeholder meetings, conferences, workshops and forum by Sekyere Central BAC towards implementation of the sundry activities.

Access to Rural Finance

The payment of Matching Loans and Rural Enterprises Development Fund are encouraging after joint monitoring exercise conducted during the quarter under reviewed by BAC and Kwamanman Rural Bank (KRB) because some of the defaulters of Matching Loans and Rural Enterprise Development Fund loans repayment are progressing steadily.

Training of youth in income generating skills

Thirty-four (34) youth from Nsuta, Beposo, and Kwamang were trained to acquire income generating skills. Those trained include (20) males and 14 females. Their ages ranges between 18 to 45 years. They were trained in soap and pomade making. The purpose of the training was to build their skills thereby creating employment for youth.

Health Sector

The District can boast of fourteen (14) health facilities which include the following: nine (9) Health Centres, three (3) clinic, three (3) CHPS Compounds. There are 108 TBAs. Integrated Outreach Points are 95. All the health centres have midwives with the exception of Birem and Adutwam. The District Health Directorate created 27 CHPS Zones which means that every electoral area has one CHPS Zone. Trained Community based surveillance volunteers were 79.

The District health care indicators are stated below.

HIV/ AIDS Activities, Progress and Results

Distribution of Condoms

Monthly DRMT and quarterly DAC meetings were held. Peer Educators were trained on the use and sale of condoms at subsidized price. In all 2000 male condoms were distributed to staff.

HIV Counseling and Testing

Number of individuals who received counseling were 2107. Out of the figure 2076 were tested. Eight five (85) were positive and 62 of them were put on ARVs

Reduce the burden of malaria from 32% in 2017 to 20% in 2018

To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion.

Education on the use and distribution of treated bed nets to households in the District. Beneficiaries include school children, pregnant women and men. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

Also, the office recorded army worm infestation in some communities in the District. The communities affected were Beposo, Jansa and Kruwi of which 25.5 acreage of maize farm were affected.

The office then formed an army worm taskforce in collaboration with the district assembly which consists of MOFA, environmental health and national service scheme.

Infrastructure and Human Settlements Development

Infrastructure development is paramount to the growth of every District. Therefore a number of projects were implemented to improve the infrastructural base of the district. The policy objectives under this sector include the following; Improve environmental sanitation in the District by 2018.

Education and Formation of Farmer Groups

The office together with the regional director and other staffs from the regional office visited the affected farmers at Amoamang to train and demonstrate to them on how to use Agrigold Neem Plus Chemical to spray their farms in order to eradicate the army worms affecting their maize.

The office then formed an army worm taskforce in collaboration with the district assembly which consists of MOFA, environmental health and national service scheme.

Safe Water and Sanitation

The District goal for this sector is to increase access to safe drinking water and improve sanitation in the district.

Policy objective of the Water and Sanitation sub-sector

About 55% of the entire population of the District have access to good drinking water whilst 41% have access to good sanitation. The remaining 45% do not have good drinking water and 59% also do not have improved sanitation facilities.

Intervention made to provide Safe Drinking Water and Sanitation Facilities

- ❖ Rehabilitation of broken-down water facilities is on-going.
- ❖ Drilling of four (4) new bore holes is ongoing.
- ❖ Rehabilitation of two public latrines completed.
- ❖ The construction of two new aqua privy toilets at Amoamang and Nsuta.
- ❖ Procurement of five (5) communal bulk refuse containers is underway.
- ❖ Procurement of sanitary site for liquid waste management is underway.

- ❖ Construction of four (4) public latrines is ongoing

Environmental Sanitation

Many activities took place within the year. They included fumigation exercise, community durbar, schools health programme, desilting, pushing and levelling of refuse disposal sites, manual evacuation of refuse, screening of food vendors.

- ❖ Pushing and leveling of two (2) mountainous refuse dumps at Kwamang.
- ❖ Pushing and leveling of Nsuta final disposal site.

Fumigation

The final disposal sites, public latrines, communal container sites, all basic and senior high schools as well as all refuse dumps across the district were fumigated.

Twelve community durbars had been held in the district to educate the populace on issues concerning health education, hand washing with soap and general environmental sanitation. Desilting of drains district wide took place within all the town and area councils were with the help of Zoom lion and environmental staff.

School health programme

School health programme was held in some schools in the district to educate them on personal hygiene and hand- washing with soap.

Daily market and lorry park cleansing

Daily clean-up exercise was done during the year under review at Nsuta, Beposo, Kwamang and the other smaller communities by the environmental health staff and Zoomlion Ghana limited.

Procurement of Sanitation Equipment

Equipment for clean-up exercise -pick axis, shovels, wheelbarrows, rakes, wellington boots and waste bins- are to be procured for cleansing in the District.

Improving Staff Accommodation

The District Assembly staff are currently being accommodated in temporary offices and some of the decentralized departments are accommodated in rented offices. However, the Ghana Education Service has permanent office accommodation. The new District Assembly block which is under construction, when completed, would accommodate most of the decentralized departments of the District. The District has

also completed the construction of 2-No. semidetached staff accommodation at the senior staff residence at Nsuta.

Enforcement of Building and Development Regulations

Not much has been done. However, the District Town and Country Planning and works department are doing their best to streamline the building regulations. These two departments have instituted adequate measures to ensure the enforcement of the acquisition of building permit before new building projects start. They educated people not to build on waterways. Preparation of layout for new sites at Nsuta is ongoing.

Acquisition of land for Light Industrial Area

The District Assembly acquired 25 acres of land for mechanics, fitters, carpenters, charcoal sellers etc. for light industrial area. Transformer has been installed and electricity has been extended to the site. The Assembly has graded the site.

Training of Artisans on Basic Book Keeping

Twenty-three (23) artisans have been trained on basic book keeping. Out of the figure 11 of them were males and 12 were females. The artisan acquired basic knowledge on how to manage their business finances. Their ages range between 18 to 50 years.

Training of youth in income generating skills

Thirty-four (34) youth from Nsuta, Beposo, and Kwamang were trained to acquire income generating skills. Those trained include (20) males and 14 females. Their ages ranges between 18 to 45 years. They were trained in soap and pomade making. The purpose of the training was to build their skills thereby creating employment for youth.

Transparent and Accountable Governance

The goal of the district for this thematic area is to ensure effective operation of local government structures and efficient security. This could be achieved through the implementation of the following objectives.

Strategies/Activities Implemented by the District

(i) Local Governance

All the Area and Town Councils are functional and operating effectively. Some revenue items have been ceded to Area and Town councils. However, all the seven (7) area councils do not have permanent secretaries to man all the offices. Training on participatory planning, minutes writing and revenue mobilization would be conducted for the Area and Town Councils in 2016.

(ii) Enhancing Development Communication

In pursuit of good governance and dissemination of information, the District Chief Executive attended public forums with some Heads of Departments in some communities in the district during the quarter. The Member of Parliament also organized numerous public fora with community members.

(iii) Rule of Law, Public Safety And Security

The District recorded a decline in the crime related cases at the end of the quarter. There was a reduction in chain-saw operations. With the help of DISEC, chiefs and elders, crime rate was under control. The number of police personnel in the District stood at **16** as at the end of second quarter, 2017.

(iv) Empowering Women

The District Assembly took steps to empower women thereby creating equal opportunities for both sexes. This has manifested in areas like water and sanitation, vulnerability, Assembly Sub-structure levels and sponsorship of girl-child education and training of artisans.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. FINANCIAL PERFORMANCE- IGF ONLY

Table 1: Revenue Performance – IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% Performance July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual	
Basic Rates	500.00	0.00	500.00	-	-	-	-
Property Rate	75,500.00	79,527.00	75,500.00	85,736.46	97,500	80,812.00	92.36
Fees	173,500.00	141,224.30	173,059.01	214,643.96	210,000.00	184,889.45	92.44
Fines	1,200.00	880.00	2,000.00	-	300.00	340.00	113.33
Licenses	87,646.00	105,127.70	108,646.00	104,833.91	122,595.83	79,809.66	70.78
Land	54,600.00	40,505.00	84,600.00	137,707.06	140,300.00	42,380.00	42.25
Rent	5,700.00	3,188.00	5,700.00	5,230.00	4,700.00	384.00	8.17
Investment	100.00	0.00	100.00	-	-	-	-
Miscellaneous	10,000.00	13,145.00	10,000.00	37,244.44	10,000.00	4,958.26	49.58
Total	407,046.00	402,717.00	459,605.01	585,395.83	585,395.83	393,573.37	76.34

REVENUE PERFORMANCE – ALL REVENUE SOURCES

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance as at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	407,046.00	402,717.00	459,605.01	585,395.83	585,395.83	393,573.37	76.34
Compensation transfer	1,511,035.52	1,453,564.87	1,601,368.00	1,898,575.92	1,753,748.25	1,023,019.81	58.33

Goods and Services transfer	30,034.10	42,472.91	39,145.96	38,466.43	45,000.00	-	-
DACF	3,181,041.96	1,254,799.40	3,181,041.96	1,402,089.71	3,693,324.87	1,713,583.78	45.66
DDF	555,884.00	83,500.00	555,884.00	511,792.00	600,000.00	471,567.06	78.59
MP	300,000.00	214,467.02	300,000.00	316,930.64	500,000.00	183,970.98	36.79
CIDA (MAG)	454,211.48	15,104.5	270,879.16	11,010.56	150,000.00	122,377.32	81.59
Total	6,439,253.06	3,466,625.70	6,407,923.84	4,178,521.80	7,327,468.95	3,392,141.63	46.74

b. EXPENDITURE PERFORMANCE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2017		2018		2019		% as at July 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,511,035.52	1,502,021.03	1,601,368.00	1,838,395.83	1,753,748.25	1,023,019.81	58.33
Goods and Services	1,232,138.00	461,218.73	1,406,790.00	831,224.31	1,785,276.88	749,413.65	62.52
Assets	3,181,741.00	1,603,385.94	3,399,765.03	1,445,690.52	3,788,443.82	1,619,708.17	43.56
Total	5,842,902.10	3,466,625.70	6,407,923.84	4,175,310.66	7,327,468.95	3,392,141.63	46.74

Table 4: Expenditure Performance – IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		Percentage Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	

Compensation	71,972.52	70,395.66	72,239.81	79,377.40	79,000.00	58,128.85	73.58
Goods & Services	259,721.48	259,385.80	258,198.12	284,068.13	396,000.00	308,649.43	77.94
Assets	75,352.00	72,935.54	79,167.08	38,584.75	110,395.83	54,132.00	49.03
Total	407,046.00	402,717.00	459,605.01	452,030.28	585,395.83	420,910.28	71.90

Revenue and Expenditure Projections 2020-2023

Revenue Projection-IGF 2020-2023

Table 5: Revenue Projection - IGF

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at July.	Projection	Projection	Projection	Projection
Basic rate	-	-				
Property Rate	97,500	80,812.00	127,500.00	151,250.00	166,375.00	183,012.50
Fees	210,000.00	184,889.45	220,000.00	242,000.00	266,200.00	292,820.00
Fines	300.00	340.00	1,000.00	3,300.00	3,630.00	3,993.00
Licence	122,595.83	79,809.66	122,750.00	135,025.00	148,527.50	163,380.25
Land	140,300.00	42,380.00	92,750.00	113,025.00	124,327.50	136,760.25
Rent	4,700.00	384.00	3,000.00	4,400.00	4,840.00	5,324.00
Investment	-	-	23,000.00	-	-	-
Miscellaneous	10,000.00	4,958.26	10,000.00	11,000.00	12,100.00	13,310.00
Total	585,395.83	393,573.37	600,000.00	660,000.00	726,000.00	798,600.00

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES IN LINE WITH SDGS, TARGET AND COST

Table 6: Policy Objectives in Line With SDGs, Target and Cost

Focus area	Policy Objective	SDGS	Target	Budget
Governance, Corruption and Public Accountability	<ul style="list-style-type: none"> ❖ Deepen political administrative decentralization ❖ Promote social, economic, political inclusion 	<p>Goal 16</p> <p>Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>	<p>By 2030:</p> <p>16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels</p> <p>16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements</p>	2,572,525.01
Economic Development	<ul style="list-style-type: none"> ❖ End hunger and ensure access to sufficient food ❖ Double agriculture productivity & incomes of small-scale food producers for value addition 	<p>Goal 2</p> <p>End hunger, achieve food security and improved nutrition and sustainable agriculture</p>	<p>By 2030:</p> <p>2.1 End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round</p> <p>2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment</p>	2,168,570.51

Social Development (Health)	Achieve universal health coverage, inclusion financial risk protection, access to quality health-care service	Goal 3 Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	420,023.06
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Focus area	Policy Objective	SDGS	Target	Budget
Social Development (Soc. Wel. & Com.Devt)		Goal 5 Achieve gender equality and empower all women and girls	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation. 5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	635,792.24

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Environment and Sanitation Management	Achieve access to adequate and equitable Sanitation and hygiene	Goal 6 Ensure sustainable management of water and sanitation for all	6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	560,000.00
Environment and Sanitation Management	Reduce vulnerability to climate-related events and disasters	Goal 13 Take urgent action to combat climate change and its impact	13.2 integrate climate change measures into national policies, strategies, and planning	105,000.00
TOTAL				6,461,910.82

2020 Composite Budget - Sekyere Central District

2. POLICY OUTCOME, INDICATORS AND TARGETS

Table 7: Policy Outcome, Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value 2017	Year	Value 2019	Year	Value 2020
Increased internally generated revenue	Percentage of Budgeted Revenue Collected	2018	84%	2019	100%	2020	100%
Youth and Artisans Trained to Acquire Employable Skills.	Number of youth trained and employed at the end of the year	2018	120	2019	150	2020	200
Livestock and Poultry Development for Food Safety and Public Health	Percentage (%) of livestock and poultry development achieved	2018	20%	2019	30%	2020	40%
Increased income of cash and food Crop farmers	Percentage of cash and food crop farmers using improve farming methods and seedlings	2018	60%	2019	65%	2020	75%
Enhanced Capacity of Inhabitants to Adapted a Climate Change Impact	Percentage of farmers who adapt modernized farming system	2018	25%	2019	35%	2020	45%
Improved capacity of staff	No of staff who received training	2018	40	2019	50	2020	60
Improved road network	Km of Feeder Roads reshaped	2018	75km	2019	100km	2020	100km
Brilliant but needy students supported	Number of brilliant but needy students supported	2018	100	2019	100	2020	100
Reduced Malaria cases Reported by Facilities	Percentage reduction of Malaria Cases Reported by Facilities	2018	40%	2019	50	2020	60
Orderly growth of settlements	No. of settlements with planned schemes	2018	2	2019	3	2020	5
Improved final disposal sites	No. of Improved disposal sites	2018	2	2019	4	2020	4
Increased electricity coverage	No of communities connected to the national grid	2018	4	2019	4	2020	10
Reduced unemployment rate	No. of Women and Unemployed Youth Trained in Soap Making, Bakery, etc.	2018	152	2019	200	2020	200

congestion at all levels of educational reduced	Number of desk provided	2018	500	2019	500	2020	1000
Reduced congestion at all educational level	No of classrooms provided	2018	2	2019	3	2020	3
Improved basic educational performance	BECE pass rate	2018	79.8	2019	81.1	2020	82.3
Increased women's involvement in decision making	No. of women in the assembly	2018	2	2019	1	2020	10

5. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

a. The Key Revenue Sources for Sekyere Central District Assembly

are:

- i. Revenue from Atwea Mountains,
- ii. Revenue from Stool Lands
- iii. Revenue from Property Rate,
- iv. Revenue from Nsuta Market and other Market Centres,
- v. Revenue from Charcoal,
- vi. Revenue from Building Permit
- vii. Revenue from Funeral / Burial Fee
- viii. Revenue from Telecom Mast

b. Revenue Mobilisation Strategies for 2020

The Assembly intends to mobilize GH¢ 600,000.00 internally to supplement grants from the central government through the implementation of some revenue generating strategies. Below are some key measures to be implemented.

- i. Performance related pay will be instituted
- ii. Intensify Supervision/monitoring of Revenue Staff
- iii. Prosecute Rate/tax Defaulters to serve as a deterrent
- iv. Building permit task forces will be strengthened
- v. Organize end of year award for best revenue staff
- vi. Organise training/workshop for revenue staff

- vii. Revaluation of landed properties in the District
- viii. Review of existing revenue data
- ix. Construction of lorry terminal at Abasua mountain
- x. Intensify advert on tourist potentials in the district

PART B: BUDGET PROGRAMME SUMMERY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

Ensure Full Political, Administrative and Fiscal Decentralisation

2. Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The Program is being implemented and delivered through the offices of the Central Administration through the Budget Unit, Planning Unit, Procurement Unit, Internal Audit unit, Revenue Unit, and Records Unit and Secretariat. It also includes the Human Resource and Finance Departments. A total of forty-four (44) staff are involved in the delivery of the programme. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- ❖ To formulate Policies and Coordinate activities of the District and the decentralized departments
- ❖ To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- ❖ To provide legal and technical advice to the District and the decentralized departments.

2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. It also oversees the coordinating activities of the Assembly and its departments through the issuance of directives that are consistent with the policy direction of the local government service. It provides administrative support in the areas of budgeting, planning, procurement and store, records, works and logistics management. It also manages the finances and properties of the assembly.

Challenges

- i. Delay and untimely release of funds for the implementation of projects and Programme
- ii. Inadequate logistics.
- iii. Inadequate Office/Residential Space
- iv. Delay and untimely Submission of Departmental Report
- v. Lack of Commitment by the Authority to Follow the Budgetary Allocation

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

3. Budget Programme/Sub-Programme Results Statement

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 8: Budget Result Statement for General Administration

Operations	Projects
Internal Management of Organization	Procure 1No. Plant
Information, Education and Communication	Completion of 1No. District Chief Executive Resident
Monitoring And Evaluation of Programmes And Projects	Complete 1No.District Coordinating Director Bungalow
Procurement of Office Supplies And Consumables	Complete 1No.3-Storey Administration Block
Manpower and Skills Development	Furnishing of district court
Procurement of Office Equipment And Logistics	Construction of district police headquarters
Fuel and lubricants for official vehicles	Renovation of staff bungalows
Official / National Celebrations	Completion of police post at Jeduako

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- i. To Improve fiscal revenue mobilization and expenditure
- ii. To prepare monthly financial report

Budget Sub-Programme Description

The sub- programme **Finance and Revenue Mobilization** seeks to improve the district fiscal resources and its utilization. The Department responsible for this sub-programme is Finance Department and is assisted by the revenue Unit.

The department has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The department exists to see to the payment of expenditures approved by the district coordinating director and District Chief Executive within the assembly, The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected. This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The strength of staff of this sub-programme made up of 1 senior accountant, 2 accountants, 1 assistant accountants, 13 revenue collectors and 29 commission collectors. Funding for the Finance sub-programme are fully from GOG, IGF, DACF and DDF

The beneficiary of the programme are the assembly members, nananom, and entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- I. Untimely and delay in release of fund
- II. Inadequate logistic for revenue mobilization
- III. Inadequate office room for accounts officers
- IV. Lack of qualified personnel to collect revenue
- V. Inaccurate/insufficient database for revenue collection

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 9: Budget Result Statement for Finance and Resource Mobilization

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019(July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Pay your Tax Campaign Organised	No. of Tax Education Campaign Organised	4	2	4	4	4	4
Internally generated revenue Increased	Percentage of Budgeted Revenue Collected	110%	76.34%	100%	100%	100%	100%
Immovable Properties Valued	No. of Properties Valued	600	0	700	800	1000	1000
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	20	6	50	50	50	50
Internal Financial Management of the Assembly Improved	Monthly Financial Reports Prepared Monthly trail balance submitted on or before 15th of the ensuing year	12	12	12	12	12	12

Annual financial statement submitted on or before 28 th February of the ensuing year	1	1	1	1	1	1
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3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-pro

Table 10: Main Operations and Projects for Finance and Revenue Mobilization

Operations	Projects
Treasury and Accounting Activities	
Explore Potential Revenue Areas	
Information, Education and Communication	
Procurement of Office Supplies and Consumables	
Internal Management of Organization	
Information, Education and Communication	
Manpower and Skills Development	

PROGRAMME1: Management and Administration

SUB-PROGRAMME1.3 Planning, Budgeting and Coordination

1 Budget Sub-Programme Objectives

1. To Formulate, review and harmonize the district policies and Programmes to ensure inter-departmental action plan for implementation.
2. To ensure the development of well-coordinated and budgeted annual work Programmes for the district
3. To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
4. To track the implementation of policies, programmes and projects in the district
5. To ensure the preparation of the district budget
6. To track revenue and expenditure performance in the district

3. Budget Sub-Programme Description

The Sub-programme prepares, reviews, monitors and evaluates the implementation of all the district departmental action plans, monitor and evaluate all projects and programmes and report on that, coordinate activities of all the departments and prepare composite annual action plan and budget to capture all the programs and projects of the assembly.

The units responsible for the above programme are Development Planning and Budget Units

The Programme is funded by GOG, IGF, DACF and DDF

The beneficiaries of the programme are the inhabitants of the district. The staff strength of the programme are 2 budget analysts, 1 development planning officers, 3 registry staff, 6 secretaries 4 drivers, 3 executive officers, 1 clerical officer, 1 procurement officer, 1 storekeeper, 11 watchmen, and 8 laborers

Challenges/Key Issues

- i. Inadequate funding for planned programme and activities
- ii. Lack of funds for monitoring and evaluation of programmes and projects
- iii. Lack of commitment to follow the plan programmes and budget
- iv. Delay and untimely release of fund to execute the plan projects

(v) Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central's estimate of future performance.

Table 11: Budget Results Statement for Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
District Composite Budget Prepared and Approved	Budget Approved by 30 th October	1	1	1	1	1	1
Stakeholders Consultation Organised	Minutes of Stakeholder Meetings organized	470	550	600	700	750	800
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 st January	15 th Dec	20 th Oct	20 th October	19 th October	19 th Oct	19 th Oct
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1	1
	Quarterly Report on Financial Performance	4	4	4	4	4	4
	Percentage of Expenditures Warranted	100%	100%	100%	100%	100%	100%
Annual Action Plan Prepared and Approved	Action Plan Approved by 30 th October	1	1	1	1	1	1
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	70	75	80	90	95	100

Report Written and Submitted	No. of Quarterly Report Submitted on Time	4	4	4	4	4	4
	One Annual Report Submit before 15 th January	1	1	1	1	1	1
	Quarterly DPCU /Budget Committee Minutes Written and Filled	4	4	4	4	4	4

(vi) Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 12: Main Operations and Projects for Planning, Budgeting and Coordination

Operations	Projects
Budget Preparation and Coordination	
Monitoring and Evaluation of Programmes and Projects	
Budget Implementation and Performance Reporting	
Data Collection	
Information, Education and Communication	
Internal Management of Organisation	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver public services of Local Government Services.

Budget Sub-Programme Description

The sub-programme ensures human resources planning, facilitates, recruitment of competent personnel and maintenance of good workplace interactions, it also ensures regular updates of staff records; the general welfare of the staff and also appraise and report on all staff. The department and units responsibly for the execution of the programme are Human resource unit and registry. The programme is being funded from IGF, DDF, and DACF.

The beneficiaries of this sub-program are the Departments of the assembly and the entire staff of the assembly. The staff strength of the sub-program is six (6) staff, made up of 1 personnel officer, 3 executive officers and 2 clerical officers.

Key Issues/Challenges

The major key issues/ challenges confronting Human Resource is the funds to implement the planned program, interference from authority when it comes to hiring and firing of staff. This prevent application of labor rules. Again inadequate office space for files and staff. Attitudes of some staff concerning training and promotion also hinders the smooth running of HR unit.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central estimate of future performance.

Table 13: Budget Result Statement for Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Human Resource Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Month	12	12	12	12	12	12
	No. of Staff of Which their Information Updated	All	All	All	All	All	All
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	2	4	4	4	4
Staff Appraised	Percentage of Staff Appraised	100%	55%	100%	100%	100%	100%
Capacity of Staff Strengthened	Number of Senior Staff Trained	10	5	15	20	20	25
	Number of Staff Supported in Various Academic and Professional Fields	2	3	5	5	5	5
	No. of Training Program Organized	2	3	4	4	4	5
	No. of Towns and Area Councils Executives and Revenue Collectors Trained	50	40	60	100	110	120

1. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 14: Main Operations and Projects for Human Resource Management

Operations	Projects
Manpower and Skills Development	
Information, Education and Communication	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The following are the budget programme objectives:

1. The budget programme Objective is to maintain and sustain landscape beautification of build-up and natural environment as well as state prestige with good management programmes.
2. Provide technical advice to the district in all engineering programmes and oversees all engineering works in the district.

2. Budget Programme Description

This program seeks to formulate appropriate policies and programmes on land use and how to maintain and repair the assembly plants and equipment. It also coordinates policy formulation, preparation and implementation of the assembly land use. Additionally, it develops and undertake periodic review of land policies, plans and programs to inform decision making for the achievement of the assembly's goal. The program provides technical advice to management about land use.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support. The departments responsible for implementing this Programme are Physical Planning and works Departments. The departments responsible for implementing this programme are physical planning and works Departments. The total number of Staff for the implementation of the Programme is Eight (8). That's Physical Planning 3, Works 5. The beneficiaries of the Programme are chiefs, estate developers, private developers and the entire inhabitants of the Sekyere Central District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The following are the **Budget Sub-Programme Objective**

The sub- programme seeks to strengthen human, institutional capacities for land planning & management, approve architectural design and drawings. It also undertakes site inspections to advice on architectural works and formulate landscaping concepts and designs to ensure the judicious utilization of land.

2. Budget Sub-Programme Description

The sub- programme **Physical and Spatial Planning** seeks to improve the district spatial planning for the district. The units responsible for this sub-programme is physical planning department. The unit has specific roles they play in delivering the said outputs for the sub-programme. The unit formulate goals and standards relating to the use of land and development. They also design plans and proposal to help in the development of urban and rural programmes. They create awareness on human settlement and spatial development policies. Finally, monitoring and evaluation of infrastructural development in the district.

The strength of staff of this sub-programme made up of 2 physical planning staff and 1 secretary. Funding for the sub-programme are from GOG, IGF, DACF and DDF. The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Untimely and delay in release of fund
- ii. Inadequate logistic for monitoring
- iii. Inadequate office accommodation
- iv. Lack of proper spatial plan
- v. The land tenure system and interference from chiefs

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measure the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the Sekyere Central estimate of future performance.

Table 15: Budget Results Statement for Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Guidelines of Goals and Standards Relating to the Land Used Formulated and Circulated	No. of Number Formulated and Circulated Guidelines	10	3	10	10	10	10
Awareness About Regulation Concerning Land Used is Created	No. of Communities Educated	10	4	10	10	10	10
Coordination and Supervision of the Implementation of Physical Planning Scheme carried out	Number of Planning Scheme Coordinated	3	2	5	5	5	5
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	4	2	4	4	4	4
Major Streets in Major Towns are Given Name	No. of Communities Street Naming Has Taken Place	5	2	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Main Operations and Projects for Physical and Spatial Planning

Operations	Projects
Land Use and Spatial Planning	
Street Naming and Property Addressing System	
Internal Management of Organisation	
Staff Development	

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The Sub-programme provides technical advice to the district assembly in all engineering programmes and projects and oversees the implementation of all engineering works in the District.

2. Budget Sub-Programme Description

The sub-programme, **Infrastructure Development** seeks to improve the district infrastructural development in terms renovation, rehabilitation, repairs and construction. The programme is responsible for draft designing, tender/procurement preparation and implementation of infrastructure projects. They also in charge of reshaping, spot improvement, and construction of roads in the district. They are responsible for monitoring and evaluation of projects and report accordingly. The sub-programme also in charge of provision of potable water and electrification programme within the district. The sub-programme is also advises management on physical projects.

The strength of staff of this sub-programme made up of 5 Engineers: 1 technical officer and 1 secretary. Funding for the sub-programme are, GOG, IGF, DACF and DDF. The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Untimely and delay in release of fund
- ii. Inadequate logistic for monitoring
- iii. Inadequate office accommodation
- iv. Interference from chiefs and opinion leaders

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central estimate of future performance.

Table 17: Budget Results Statement for Infrastructural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Repairs and Maintenance of Equipment, Vehicles and Infrastructure carried out	No. of Equipment Repaired	15	10	20	20	25	25
	No. of Vehicles Repaired	4	5	5	5	7	8
	No. of Buildings Renovated	7	14	15	10	11	12
Procurement and Contract Administrations Coordinated	No. of Procurement and Contract Awarded	4	6	5	5	5	6
Projects Monitored and Evaluated	No. Projects Monitored and evaluated	30	40	50	50	50	55
District Electrification System Improved	No. of Electricity Poles Supplied	130	70	150	150	150	150
	No. of Electricity Bulbs Supplied	250	0	250	250	250	250
	Percentage(%) of communities connected to the national grade	40%	60%	80%	90%	100%	100%
Plan, Design and Implement Projects	No. of Report(Quarterly Report) on Plan Implementation submitted	3	4	4	4	4	5
Community Durbar and Education of People on Building Regulations organized	No. of Durbar Organised a year	1	4	4	4	4	4
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 st December	1	1	1	1	1	1
District water System Improved	No. of Boreholes Drilled	5	2	10	10	10	12
	No. of Boreholes Repaired	4	3	5	5	5	6
	No. of Small Town Water System	1	1	2	3	3	3

	Percentage of Water Coverage	60%	700%	80%	85%	90%	95%
The District Roads Improved	Percentage of Engineer Roads	50%	55%	60%	65%	70%	75%
	Percentage of Un-Engineer Roads	30%	40%	40%	45%	45%	50%
	Percentage of Tarred Roads	15%	25%	30%	35%	40%	45%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 18: Main Operations and Projects for Infrastructural Development

Operations	Projects
Monitoring And Evaluation of Programmes and Projects	Drilling of 10 No. Boreholes
Data Collection	Rehabilitation of Feeder Roads
Information, Education and Communication	Repair and Maintenance of Borehole, Vehicle and Other Equipment
Internal Management of Organization	Renovation of Assembly Buildings
	Supply of Bulbs and Electricity Poles
	Supply of Building Materials for Self-Help Projects.
	Complete 1No. 3-storey Administration Block.
	Complete 1No. DCE's Residence
	Complete 1No. DCD's Bungalow
	Maintain office vehicles and equipment quarterly
	Reshaping of 100km feeder road

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Budget Programme Objective is to improve access to affordable education, health delivery and integrate vulnerable into society within the District.

2. Budget Programme Description

The programme, **SOCIAL SERVICES DELIVERY** seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. The aims is to give people in the district accessible to quality education and health service, also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the communities in the district.

The programme also provides direction in all matters concerning education and health in terms of supervision, provision of logistics, training of personnel and development of youth especially vulnerable. The departments responsible for this programme are education, health and social welfare and community development.

Funding for the programme are from GOG, IGF, DACF, DDF and other Donor Fund. The beneficiary of the programme are the school pupils, students, vulnerable in the district.

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Description

The sub- programme, **Education and Youth Development** seeks to improve living standard of our youth in the district through education. The education department is responsible for this sub-programme. They seek to it that there is effective teaching and learning in our schools. They do this through the provision of infrastructure and supervision. Provision of logistics like teaching and learning materials, improve school health and sanitation. They also ensure recruitment and training of teaching personnel by organizing in-service training for the teachers and also monitor teacher's absenteeism.

The programme also seeks to improve Basic Education Certificate Examination and West Africa Secondary School Certificate Examination performance of candidates. Brilliant students are also given sponsorship to study in different level of education in higher institutions.

The key element of this is;

- ❖ The directorate seeks to train eight (8) management staff and 7 circuit supervisors for effective supervision and monitoring. It also seeks to purchase 5 computers and accessories to enhance efficiency at the directorate. Again it requires adequate resources for administrative expenses e.g Utilities, logistics, maintenance of official vehicle and the daily running of the directorate, the programme is to be funded by Government of Ghana.
- ❖ The pre-school sub-programme seeks to increase access and participation to improve and sustain GPI, NER, GER: PTR, increase the percentage of pupils having sitting places, improve infrastructural facility and improve school health and sanitation. The inspection of schools would be improved from 80% to 90% whilst percentage of teacher trained would increase from 85% - 95%.
- ❖ The primary sub-programme aimed at increasing access to and participation in education delivery by improving GER: 86% - 90%, NER: 72% - 75%, GPI: 0.95 - 1, Completion Rate (CR): 76.8% - 80%. Inspection of schools to monitor teachers absenteeism improve annually from the existing 80% to 85%. Basic Education Certificate Examination (BECE) performances in core subjects such

as English, Maths and Science be improved from 87.9% - 90%, 90% - 92% and 96% - 99% respectively. It is expected that pupil core textbooks ratio of English, Maths and Science be improved from 1:05 - 1:1 in the ensuing year.

- ❖ The JHS sub-programme seeks to bridge the gender parity gap between boys and girls by improving GER: 61% - 65%, GPI: 0.92 - 1, CR: 60%-70%, improve the West Africa Secondary School Certificate Examination (WASSCE) performance of English from 74.6% - 80%, Maths: 70.9%-75%, Science: 25.5%-30%, Social Studies: 40.2% - 55% in the schools. Again, the WASSCE candidates will be taken mock exams to prepare them adequately in other to improve their academic performance.

The strength of staff of this sub-programme made up of 55 staff in Education office 1,226 teachers in basic school 186 teachers in second circle institutions

Funding for the sub-programme are from GOG, IGF, DACF and DDF. The beneficiary of the programme are the school pupils, students and teachers in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate teaching and learning materials
- ii. Inadequate infrastructure (office and classrooms)
- iii. Low enrolment level
- iv. Lack of funds to implement programmes and projects.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central District estimate of future performance.

Table 19: Budget Results Statement for Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Schools	GER:						
Enrolment	KG	123.60	120%	118%	115%	115%	110%

Increased		%					
	PRIM	86.50 %	88%	90%	95%	97%	100%
	JHS	61.90 %	64%	66%	68%	70%	75%
	NER:						
	KG	81%	82%	85%	88%	90%	95%
	PRIM	72.10 %	75%	77%	79%	83%	85%
	JHS	31.10 %	33%	35%	38%	40%	45%
	GPI:						
	KG	0.97	1	1	1	1	1
	PRIM	0.95	1	1	1	1	1
	JHS	0.92	1	1	1	1	1
	NAR:						
	KG	65.50 %	70%	75%	80%	85%	90%
	PRIM	58.90 %	65%	70%	75%	80%	85%
JHS	28.30 %	33%	38%	43%	48%	50%	
Management staff and circuit supervisors Trained	DEO Staff	100%	100%	100%	100%	100%	100%
Computers and accessories provided	20 Computers provided	2	5	5	5	5	5
School Health and sanitation facilities improved	Urinals	61%	65%	70%	75%	80%	85%
	Toilets	51%	55%	60%	65%	70%	75%
Improved teacher professionalism and development	KG	73.6%	75%	80%	85%	90%	95%
	PRIM	84.4%	85%	90%	95%	100%	100%
	JHS	94.4%	95%	100%	100%	100%	100%
Adequate Financial Resources provided	Timely released of funds for effective administration	5%	50%	65%	75%	90%	95%

1. Budget Sub-Programme Operations and Projects

Table 20: Main Operations and Projects for Education and Youth Development

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring And Evaluation of Programmes and Projects	Purchase 10 computers and accessories for office use.
Data Collection	Provide 100 hexagonal table and chairs for KG schools.
Information, Education and Communication	Procure office equipment for district education directorate.
Internal Management of Organization	Provide 2 No gender friendly washroom in 4 schools
Monitoring and Evaluation of Programmes and Projects	Completion 2 No. teachers' quarters
	Provide 500 dual desks for primary school in the district.
	Rehabilitate 2 No. 6 unit classroom block provide.
	Rehabilitate 2 No. 3-unit KG Classroom Block with ancillary facilities

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

The Budget Sub-Programme Objectives are:

- ❖ To improve quality of health services delivery including mental health services
- ❖ To improve institutional capacity to deliver HIV & AIDS/STIs services
- ❖ To ensure professionalism in health delivery

Budget Sub-Programme Description

The sub- programme, **Health Delivery** seeks to improve health services in the district. The health Directorate is responsible for this sub-programme. They see to it that there is effective health delivery in the district. They do this through the provision of infrastructure and logistics. They also ensure recruitment and training of health personnel and organize in-service training for staff. They also organize counselling and testing of HIV/AIDS for people. Also conduct community integrated outreach to provide immunizations, family planning, growth monitoring, home visits and health education and promotion. Also, mosquito treated bed nets are distributed to the people especially those in the hinterlands.

The strength of staff of this sub-programme made up of:

Doctors-----	0
Physician Assistants-----	4
Midwives -----	23
Staff Nurses -----	25
Enrolled Nurses/HAC -----	75
Community Health Nurses -----	66
Health administrator-----	1
Community based volunteers-----	120

Funding for the sub-programme is from GOG through MoH and Health Development Partners. The beneficiary of the programme are the entire inhabitants in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- ❖ Inadequate Number of Key health professionals-
- ❖ Inadequate infrastructure (office space and residential accommodation)
- ❖ Inadequate logistic for service delivery and for monitoring and supervision

- ❖ Inadequate funds to implement programmes and projects
- ❖ Broken down motorbikes for Community integrated outreach programmes

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central District estimate of future performance.

Table 21: Budget Results Statement for Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Health Infrastructure Improved	No. CHPS Constructed	2	2	3	4	4	4
Mosquito Net Supplied	No. of People Benefited	36,000	20,000	40,000	55,000	60,000	60,000
Health Facilities Constructed	No. of Health Facilities Constructed	0	0	1	1	1	1
PMTCT-Pregnant Women Counseled at registration	Number of Pregnant Women Counseled	1,829	1,500	3,800	4,000	4,300	4,500
Pregnant women Tested on HIV/Aids at registration	number of pregnant women tested	1,798	958	3,000	3,400	4,500	4,500
HTC-HIV counseling	HTC-Number of people counselled	278	1,500	2,000	2,500	3,000	3,500
HIV Testing	HTC-Number of people Tested	270	1500	2000	2500	3000	4,000
Staff accommodation Constructed	No. of Staff Accommodation Constructed	2	1	2	2	2	2
Brilliant Students Sponsored in Nursing and Midwifery supported	No. of Students Supported	0	17	20	22	25	30
Staff Given In-Service Training	No. of Staff benefited	60	40	80	100	100	100

Children Under Five Immunised	No. of Children Immunised	600	650	5,000	5,000	5,000	6,000
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Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 22: Main Operations and Projects for Health Delivery

Operations	Projects
Monitoring And Evaluation of Programmes and Projects	Completion of CHPS Compounds in hard to reach areas
Data Collection	Expansion and Equipping of Health Centres
Information, Education and Communication	Construction of Health Staff Accommodation
Internal Management of Organization	Procurement of Basic Medical Equipment
Monitoring and Evaluation of Programmes and Projects	Procurement of Medical Supplies Such as Medicines and Non-Drug Consumables
Monitoring And Evaluation of Programmes and Projects	Completion of staff bungalows at Amoamang CHPS Compound
Public Health Services	Completion and Equipping of CHPS Compound
Clinical Services	Upgrading of Nsuta Health Centre to a Polyclinic status

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. The Budget Sub-Programme Objectives

- i. To coordinate and promote social development programmes and policies to improve the welfare of the people and the communities in the service
- ii. To lead in the development and implementation of social policies and programmes to improve living standard of people
- iii. To ensure effective integration of PWDs into society

2. Budget Sub-Programme Description

The sub- programme, **Social Welfare and Community Development** seeks to educate community members about their right and responsibilities. They also organize advocacy programmes on children rights and social inclusiveness in communities this helps people especially the vulnerable in the society to be aware of their social responsibilities and rights. They also monitors and evaluate programmes, policies and emerging social issues such as HIV/AIDS, domestic and child's abuse and make recommendations for decision making. The sub-programme also seeks to it that the disable people are fully equipped with necessary skills and tools to be self-dependent in the community, they do this by assisting the disable and disadvantage financially. They also help in the prosecution of offenders of child's and social abuse. Again, they educate orphans and destitute in the societies to ensure their integration into the society.

The Department of Social Welfare and Community Development has a staff strength of seventeen (16);

Funding for the sub-programme are GOG, IGF, DACF and other donor fund. The beneficiary of the programme are the disable and the vulnerable in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate funds to implement programmes and projects
- ii. Inadequate infrastructure (office and residential accommodation)
- iii. Inadequate logistic for supervision and working

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central District estimate of future performance.

Table 23: Budget Results Statement for Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Ensure effective integration of PWDs into society(Activities of people with disabilities (PWD) are monitored)	No. of PWDs Given Items	120	50	150	150	200	200
	Quarterly Report Submitted	4	4	4	4	4	4
	No. of Disables Assisted Financially	350	90	200	250	300	300
Vulnerable are trained with employable skills	No. of Vulnerable Trained	100	50	120	130	140	150
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities Visited	30	12	50	55	60	65
Organize social and adult education programme	No. of Adult Benefited	700	450	1000	3000	3200	3500
Monitors and evaluates programmes, policies and emerging social issues such as HIV/AIDS, domestic and child abuse, and makes recommendations for decision making.	No. of Programme and Projects Monitored and Evaluated	25	25	30	35	40	50

Child and women right abuse persons prosecuted	No. of abused persons Prosecuted	15	11	17	20	22	25
Education on Teenage Pregnancy (Effects of Teenage Pregnancy)	Number of Schools and Social Groups Educated	5	5	10	15	17	20
	Number of Day Care Centre Registered	5	2	6	9	12	15
Forming of Social Groups (School Groups, Women's Group, Men's Group and Aged Group)	Number of Groups Formed	9	3	10	15	17	20
Education of Social Groups on the Disability Act 2006 (Act 715)	Number of Social Groups Educated	9	4	10	15	18	20
Education of Social Groups on the Children's Act 1998 (Act 560)	Number of Social Groups Educated	9	6	10	15	17	20
To Train Groups with Skills on Income Generating Activities, Group Dynamics, Entrepreneurial Skills, and Home Management Skills.	Number of Groups Trained	9	5	10	15	17	20

Data Collection	
Information, Education and Communication	
Internal Management of Organization	
Monitoring and Evaluation of Programmes and Projects	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 24: Main Operations and Projects for Social Welfare and Community Development

Operations	Projects
Child Right Promotion and Protection	Procure Items for PWDs
Community Mobilization	
Gender Empowerment and Mainstream	
Social Intervention	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i. To expand opportunities for job creation
- ii. To promote Agriculture Mechanisation
- iii. To increase access to extension services and re-orient agricultural education
- iv. To promote livestock & poultry development for food security & job creation
- v. To facilitate the preparation of agricultural development plans, programme and budget
- vi. To organise agricultural field schools, workshops and seminars to assess farmers
- vii. To organise skill training for artisan and unemployed in society
- viii. Identify and develop tourist sites for revenue generation

2. Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Economic Development Programme tries to create enabling environment to ensure job creation, promotion of agriculture to ensure food security and improve standard of living of people in the district. They do this by organizing in-service training and extension service for farmers on new methods of farming. The BAC department also organize skill training programme for small and medium scale enterprises about how to improve their business. They also assist them financially and how to access funds from the financial institutions. The district agricultural department supply farm inputs to farmers.

The animal husbandry farmers are also assisted with inputs and training on how to keep the animals. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support. The departments and units responsible for implementing this Programme are Agricultural department and Business Advisory Centre. The total number of Staff for the implementation of the Programme is Twenty-Three (23). That's BAC 4 Staff and 19 Agriculture officers

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- i. To expand opportunities for job creation
- ii. To organise skill training for artisan and unemployed in society
- iii. To identify and develop tourist sites for revenue generation

2. Budget Sub-Programme Description

The sub- programme, **Trade, Tourism and Industrial Development** is responsible for the industrial development in the jurisdiction of the district. They do this by developing the small and medium scale enterprises in the district by organizing skill training for self-employed and artisans in the district. The programme tries to assist up and coming entrepreneurs financially to boost their businesses. They also search for the tourist potentials in the district and develop them. They are also in-charge of identify and develop of markets centers.

Funding for the sub-programme are GOG, IGF, DACF and other donor fund. The beneficiary of the programme are the artisans, market women small and medium scale enterprises, self-employed and youth in agriculture in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate funds to implement programmes and projects
- ii. Inadequate infrastructure (office and residential accommodation)
- iii. Inadequate logistic for supervision and working
- iv. Lack of funds to support up and coming entrepreneurs
- v. Attitudes of participant to adapt to change
- vi. High interest rate

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central District estimate of future performance.

Table 25: Budget Results Statement for Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Skilled Training Organised	No. of Artisans Trained	110	18	150	200	250	300
	No. of Unemployed Trained	500	40	700	800	1000	1000
	No. of Small and Medium Scale Enterprises Benefited.	20	20	25	30	35	40
Identified Tourist Potentials and Developed	Tourist Potentials Developed and Advertised	1	1	2	2	3	3
SMEs and Individuals Assisted Financially	No. of People Assisted	150	200	300	400	450	500
	No. of SMEs Assisted	12	13	15	16	17	18
Markets Developed	No. of New Market Developed	2	2	3	3	4	4
	No. of Markets Stores and Stalls Built	2	3	3	3	3	3
Land Acquired for Development Projects	No. of Acres of Land Acquired	10	10	10	10	10	10

Information, Education and Communication
Internal Management of Organization
Monitoring and Evaluation of Programs and Projects

Develop Markets in the District
Construction of Lorry Park @ Abasua

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 26: Main Operations and Projects for Trade, Tourism and Industrial Development

Operations	Projects
Trade Development and Promotion	Building of Market Store/Stalls
Development and Promotion Of Tourism	Acquire Land Banks for Development
Data Collection	Provide Start-up Kits to Artisans

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- i. Food Security and Emergency Preparedness
- ii. Increased income growth and reduce income variability
- iii. Application of science and technology in food agriculture

2. Budget Sub-Programme Description

The programme for enhancing agricultural development is delivered through a number of sub-programmes, namely:

Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast with best farming practices.

Mechanization, Irrigation and Water Management: The sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.

Food Storage, Distribution and Improved Nutrition: This is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses.

Diversification of Livelihood Options: Involves agro processing, Micro and Small Enterprises (MSEs) production.

Animal husbandry: livestock and poultry production. This identifies poultry and livestock production and supplies them necessary with inputs and training to increase the production.

Provision of extension services to farmers: Supply of farm inputs to farmers and train them about new methods of farming. The organizational units responsible for delivering this sub-programme are Agricultural. The staff strength was made up of 1 Deputy Director of Agriculture, 1 Senior Agriculture Officer, 1 Agriculture Officer, 1 Assistant Agriculture Officer 4 Production Officers, 7 Technical Officers, 1 Driver, and 1 Watchman.

The beneficiaries of this programme are the farmers and its agencies in the agricultural sector. That's poultry farmers, livestock, agro-chemicals sellers, food crop production and non-traditional farmers. Mainly Donor (MAG), GoG, IGF and DACF fund the programme.

The main challenges faced in the delivery of this sub-programme are:

- i. Inadequate funds
- ii. Lack of logistics for monitoring
- iii. No staff training.
- iv. Negative perception of farmers towards credit and other input facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 27: Budget Results Statement for Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Productivity Improvement	13 AEAs undertake home and farm visits(No. of	9,786 farmers	4,686 farmers	10,000 farmers	11,000 farmers	12,000 farmers	13,000 farmers
	Disseminate extension information through FBOs	32 FBOs	12 FBOs	34 FBOs	35 FBOs	36 FBOs	37 FBOs
	Identify, update and disseminate existing technological packages	20 technologies	10 technologies	20 technologies	22 technologies	22 technologies	25 technologies

Support to improved nutrition	Educate and train consumers on appropriate food combinations of available foods to improve nutrition	120	60	120	120	120	120
	Educate and train consumers on food fortification to improve balance diet	120	60	120	120	120	120
	Promote the production and consumption of High Quality Protein Maize and other Mineral and Vitamin Foods	9,786 farmers	4,286 farmers	11,000 farmers	12,000 farmers	12,000 farmers	12,000 farmers
Early Warning Systems and Emergency Preparedness	Monitor crops and livestock diseases as well as use weather forecast to inform farmer decision	9,786 farmers	4,386 farmers	11,000 farmers	12,000 farmers	12,000 farmers	12,000 farmers
Increase income from livestock rearing by men and women	Carry out animal health extension and livestock disease surveillance	9,786 farmers	3,226 farmers	11,000 farmers	12,000 farmers	12,000 farmers	12,000 farmers
	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	4,000 animals	2,500 animals	4,000 animals	4,000 animals	4,000 animals	4,000 animals

Increase Income through non-traditional agriculture	Train 5 youth groups on non-traditional agriculture (Grasscutter , Rabbit and Mushroom Production)	5 groups	3 groups	5 groups	5 groups	5 groups	5 groups
	Improve the adoption of improved technologies by men and women	20 demos & trials	12 demos & trials	30 demos & trials	30 demos & trials	30 demos & trials	30 demos & trials
Develop and implement effective communication strategy within MofA	Establish demonstrations and trials on crop and livestock	40 field days	15 field days	60 field days	60 field days	60 field days	60 field days
	Organize field days and tours on demonstrations.	3	1	3	3	3	3
Mainstream research extension liaison committee (RELC) concept into the agriculture sector	Prepare budget and action plan	1	1	1	1	1	1
	Organize Annual Stakeholders Forum/Planning Session	12	7	12	12	12	12
	Field work supervision and management	7,000 visits	3,140 visits	7,000 visits	7,000 visits	7,000 visits	7,000 visits
	Conduct field enumeration and yield studies of major crops (SRID)	1 studies	1 studies	1 studies	1 studies	1 studies	1 studies

Strengthen the human, logistics and skills resource capacity of all directorate of MofA	Organize appropriate staff training	12 trainings	7 trainings	12 trainings	12 trainings	12 trainings	12 trainings
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Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 28: Budget Operations and Projects for Agricultural Development

Operations	Projects
Extension services	Planting for Food and Jobs
Promotion and development of agriculture	Planting for Jobs and Investment (Cashew and Other Crops)
Promotion and development of agriculture	Support for Building of Warehouse for the District
	Support for One District One Factory
	Planting for Food and Jobs

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- i. To strengthen the institutional capacity of NADMO and its stakeholders to perform effectively
- ii. To develop capacity of the community on prevention, response and recovery from disasters
- iii. To enhance Natural Resource Management Through Community Participation
- iv. To promote public education on environmental health
- v. To monitor and evaluate solid waste management and advice on their improvement on their sustainability.

3. Budget Programme Description

The Environmental and sanitation management programme seeks to protect and prevent the populace from all forms of environmental and sanitation related issues as well as promoting good sanitation standards in the communities, domestic, industrial and institutional cycles. Programme ensures save and clean environment within the district and protect our natural resources. The programme educate inhabitant within the district about the environmental issues, organization of clean up exercises and embark on tree planting exercise.

The Environmental Health and Sanitation Unit again seeks to ensure that the populace gain adequate and in-depth knowledge on environmental health and sanitation issues to ensure that solid and liquid waste is properly disposed. And communities freed from overgrowth of weeds and silage systems put in place for the proper disposal of waste water to prevent bad odour and stench.

The NADMO ensures prevention of disaster in the district they also provide relief items to disaster victims to ensure their safety. Forestry and wildlife department also ensures the safety of our game and the forest reserves. The programmes would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises and enforcement of sanitation

and environmental bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

In addition to these, the programme would undertake the desilting of drains within the communities as well as disinfecting all possible breeding sites and engage in Tree planting exercises. The organization involved in doing this is the Environmental Health of unit, Forestry commission. NADMO and Game and Wildlife of the Sekyere Central District Assembly. The programme would be funded by the District Assembly Internal generated fund, government of Ghana, the District Development fund and the District Assembly common fund, and other donor funds.

The beneficiaries of the programme are the populace in the communities, the institution and the industries. The staff strength of the programme is one hundred and fifty-eight (158) made up of the following Environmental Health unit 37, NADMO 19, Forestry Commission 50, Game and Wildlife 52.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- i. To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- ii. To develop capacity of the community on prevention, response and recovery from disasters
- iii. To monitor and evaluate solid waste management and advice on their improvement on their sustainability.
- iv. To enforce the compliance of hygiene standard in all premises.

2. Budget Sub-Programme Description

The sub-programme Disaster prevention and management aims at protecting people from disaster. Also tries to prevent disaster. The district disaster management unit establish to manage disaster in scientific and effective manner that reduces the effect of disaster on human life and property. There are four organizational units in-charge of the activities of NADMO. Manpower and mobilization unit is responsible for the formation of Disaster Volunteer Group (DVGs), Social Mobilization, Project Management among others. The operations sector carries out disaster assessments and reporting, administrative sector is in-charge of accounts, stores and day to day administration. Finally, the monitoring and evaluation, information and training sector in charge of public sensitization campaigns and education on effect of disaster.

The environmental health unit also responsible for the clean environment to ensure disaster free environment. The unit would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises enforcement of sanitation bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

The organizational units responsible for this sub-programme are NADMO and environmental Health units. The programme would be funded by the District Assembly Internal generated fund, the District Development fund, the District Assembly common fund and other donor funds. The beneficiaries of the programme are the populace in the communities, the institutions and the industries especially

those living in disaster prone areas. The staff strength of NADMO is seventeen (17) staff; five (5) office staff and twelve (12) zonal directors.

3. Budget Sub-Programme Results Statement

Table 29: Budget Results Statement for Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	Budget Year 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Disaster Volunteer Groups Formed and Empowered	No. of DVGs Formed	16	20	24	30	35	40
	No. of Poverty Reduction Intervention Programme Organised	1	3	4	5	6	7
	Monitoring and Evaluation of DVGs Activities carried out	2	4	4	4	8	15
District Disaster Management Community Meetings quarterly	Number of times held in a year	1	3	4	4	5	5
Capacity building of staff	Number of in-service training organised in a year	1	4	4	4	4	5
Celebration of Disaster Reduction Week	Number of times held in a year	-	1	1	1	1	1
Hazard mapping	Number of times carried out per year	3	4	4	4	6	6

Educational	Quarterly Community Meetings Held	1	3	4	4	5	7
Campaign on Disaster Prevention Organised	No. of Radio Talk shows held	1	3	4	4	7	9
	No. of Institutional and Industrial Assessment carried out	-	4	4	4	4	4

The table indicates the main outputs, its indicators and projections by which the Sekyere Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central District Assembly estimate of future performance.

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 30: Budget Operations and Projects for Disaster Prevention and Management

Operations	Projects
Disaster Prevention	Tree Planting exercise
Solid Waste Management	Water bodies restoration initiative
Monitoring And Evaluation of Programmes and Projects	Income generated activities
Data Collection	Evacuation of refuse
Information, Education and Communication	Rehabilitation of refuse containers
	Pushing and levelling of refuse dumps
	Construction of public latrines
	Renovation and dislodging of public latrines
	Engineering of landfill sites
	Procurement of liquid waste sites
	Construction of liquid waste sites
	Construction of slaughter slabs/ renovation of midshop

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- i. To enhance Natural Resource Management Through Community Participation
- ii. To maintain and Enhance Ecological integrity of Protected Areas (PA)
- iii. To engage in afforestation exercise

The budget sub-programme, Natural Resource Conservation, aims at conserving the natural resources especially the forest reserve. This will help to protect our games and wildlife. The programme also aims at protecting the ecology by ensuring tree planting exercise.

The programme is delivered through vigilant and monitoring of activities of encroachers of the forest reserve. The encroachers are mainly farmers, chainsaw operators, hunters, and activities of religious groups (prayer camps). Education and sensitization programs are organized in schools and the community to educate students and the community about the importance of forest reserve. School wildlife clubs are also formed in fringe communities. Radio discussions programs on Wildlife issues undertaken on the major radio station within the district to educate people. Fire volunteers group were formed in fringe communities to combat perennial bushfires. Communities around PA were educated on importance of Wildlife conservation. The offenders of the wildlife and game rules are also arrested and prosecuted.

The organizational units responsible for this sub-programme are Forestry commission and Game and wildlife. The programme is being funded by the Government of Ghana (GOG) District Assembly Internal generated fund(IGF), the District Development fund(DDF), the District Assembly common fund(DACF) and other donor funds. The beneficiaries of the programme are the entire populace within the district especially farmers and eco-tourist.

The staff strength of the program is One Hundred and Two (105) Staff.

The challenges are as follows:

- i. Perennial bushfire

- ii. Activities of encroachers like hunters, farmers, chainsaw operators, religious activities
- iii. Inadequate staff strength for efficient service delivery.
- iv. Lack of funds to support programmes and activities.
- v. Lack of logistics for monitoring and evaluation.
- vi. Lack of office equipment like computers and accessories for keeping of data as well as vital information.
- vii. Inadequate staff and office accommodation.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 31: Budget Results Statement for Natural Resource Conservation

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Training Courses Organised	Training courses for all categories of staff were design and implemented	50	70	85	100	105	110
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.	6	9	12	15	17	20
Activities Performed on the Field	Field staff were trained on patrol tactics and data collection	25	40	55	70	80	90
Training Resource Conservation Organised	Conservation education and public awareness staff were trained	20	30	50	60	70	80
Encroachers and Offenders are Arrested and Prosecuted	No. of offenders arrested and prosecuted	30	40	55	70	80	90

School Visitations and Wildlife Clubs were Formed in Fringe Communities.	No. of school visited and Clubs formed	8	12	20	30	40	50
Wildlife clubs formed in the communities	No. of wildlife club formed in the communities	8	15	25	35	40	45
Fire volunteers formed in the infringe communities	No. of fire volunteers formed	30	45	60	70	80	90
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2016.	11	16	22	36	38	40
	Open and maintain patrol routes and accessibility.	10	15	25	35	45	55
	Replacement of defaced, missing and broken pillars.	7	9	12	16	18	20
Forest reserves protected in infringe communities	% of forest reserve recovered	8%	12%	18%	25%	28%	30%
Monitoring activities on the field	No. of times being monitored a year	9	15	20	30	40	50
Educational campaign on natural resource conservation organized	No. of Radio discussions held	8	14	18	25	30	35

3 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 32: Main Operations and Projects for Natural Resource Conservation

Operation	Projects
Environmental Sanitation Management	Rehabilitation of defaced/ broken pillars
Monitoring And Evaluation of Programmes and Projects	Tree Planting exercise
Data Collection	Develop / rehabilitate 3 wells in the Reserve to improved animal security and viewing especially in the dry season
Information, Education and Communication	Construct 4 trails to improve patrol coverage, integrity and effectiveness.
Monitoring And Evaluation of Programmes and Projects	Provision of 10 No. directional signage for the Reserve.
	Develop visitor's information materials and reception facilities.

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,127,586		
130201 17.1 strengthen domestic resource mob.	8,819,550	135,000		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	70,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	164,541		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	843,641		
280101 Develop efficient land administration and management system	0	36,868		
290101 11.7 Universal access to safe, green publis spaces	0	100,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,141,898		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390202 11.2 Improve transport and road safety	0	476,337		
410101 Deepen political and administrative decentralisation	0	1,592,501		
450201 16.b Prom & enforce non-discrimn'try laws & policies for sust develp'mt	0	215,276		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	526,656		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	474,246		
570102 6.1 Achieve univ. and equit access to water	0	300,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	570,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	15,000		
Grand Total €	8,819,550	8,819,550	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
276 02 00 001 26	8,819,550.25	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 Revenue collection and management				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,219,550.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,052,200.45	0.00	0.00	0.00
1331002 DACF - Assembly	4,024,454.71	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	774,810.45	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	664,541.37	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	68,927.89	0.00	0.00	0.00
Property income [GFS]	347,050.00	0.00	0.00	0.00
1412002 Concessions	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	92,750.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	128,000.00	0.00	0.00	0.00
1415008 Investment Income	23,000.00	0.00	0.00	0.00
1415017 Parks	78,000.00	0.00	0.00	0.00
1415038 Rentals	200.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,600.00	0.00	0.00	0.00
Sales of goods and services	229,850.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	4,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	300.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	30,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,000.00	0.00	0.00	0.00
1422019 Sawmills	4,100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,300.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,500.00	0.00	0.00	0.00
1422077 Drug Permit	1,950.00	0.00	0.00	0.00
1422114 Licensing duties	1,000.00	0.00	0.00	0.00
1422154 Registration of Computer Software	1,200.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	3,500.00	0.00	0.00	0.00
1423001 Markets Tolls	55,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,700.00	0.00	0.00	0.00
1423004 Poultry Fee	1,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fee	35,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423014 Dislodging Fee	100.00	0.00	0.00	0.00
1423019 Education Fee	1,500.00	0.00	0.00	0.00
1423078 Business registration	300.00	0.00	0.00	0.00
1423087 Car towing	100.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	20,100.00	0.00	0.00	0.00
1450002 Divestiture Receipts	10,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	10,100.00	0.00	0.00	0.00
Grand Total	8,819,550.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	8,819,550	8,840,826	8,907,746
GOG Sources	0	0	0	2,121,128	2,141,650	2,142,340
Management and Administration	0	0	0	797,639	805,616	805,616
Infrastructure Delivery and Management	0	0	0	164,342	165,704	165,986
Social Services Delivery	0	0	0	599,929	605,792	605,928
Economic Development	0	0	0	559,218	564,539	564,810
IGF Sources	0	0	0	600,000	600,754	606,000
Management and Administration	0	0	0	463,000	463,754	467,630
Infrastructure Delivery and Management	0	0	0	107,000	107,000	108,070
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	130,000	130,000	131,300
DACF ASSEMBLY Sources	0	0	0	3,832,814	3,832,814	3,871,142
Management and Administration	0	0	0	1,185,271	1,185,271	1,197,124
Infrastructure Delivery and Management	0	0	0	1,071,641	1,071,641	1,082,357
Social Services Delivery	0	0	0	665,902	665,902	672,561
Economic Development	0	0	0	320,000	320,000	323,200
Environmental and Sanitation Management	0	0	0	590,000	590,000	595,900
DACF PWD Sources	0	0	0	191,641	191,641	193,557
Social Services Delivery	0	0	0	191,641	191,641	193,557
CIDA Sources	0	0	0	174,810	174,810	176,559
Economic Development	0	0	0	174,810	174,810	176,559
Grand Total	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	699,157	699,157	706,148
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	414,541	414,541	418,687
Grand Total	0	0	0	8,819,550	8,840,826	8,907,746

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta						
Management and Administration						
SP1.1: General Administration						
21 Compensation of employees [GFS]						
211	Wages and salaries [GFS]					
21110	Established Position					
21111	Wages and salaries in cash [GFS]					
212	Social contributions [GFS]					
21210	Actual social contributions [GFS]					
22 Use of goods and services						
221	Use of goods and services					
22101	Materials - Office Supplies					
22102	Utilities					
22104	Rentals					
22105	Travel - Transport					
22106	Repairs - Maintenance					
22107	Training - Seminars - Conferences					
22108	Consulting Services					
22109	Special Services					
22112	Emergency Services					
27 Social benefits [GFS]						
273	Employer social benefits					
27311	Employer Social Benefits - Cash					
28 Other expense						
281	Property expense other than interest					
28141						
282	Miscellaneous other expense					
28210	General Expenses					
31 Non Financial Assets						
311	Fixed assets					
31111	Dwellings					
31112	Nonresidential buildings					
Infrastructure Delivery and Management						
SP2.1 Physical and Spatial Planning						
22 Use of goods and services						
221	Use of goods and services					
22101	Materials - Office Supplies					
22107	Training - Seminars - Conferences					
SP2.2 Infrastructure Development						

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]						
211	Wages and salaries [GFS]					
21110	Established Position					
212	Social contributions [GFS]					
21210	Actual social contributions [GFS]					
22 Use of goods and services						
221	Use of goods and services					
22101	Materials - Office Supplies					
27 Social benefits [GFS]						
273	Employer social benefits					
27311	Employer Social Benefits - Cash					
31 Non Financial Assets						
311	Fixed assets					
31111	Dwellings					
31112	Nonresidential buildings					
31113	Other structures					
31122	Other machinery and equipment					
31131	Infrastructure Assets					
Social Services Delivery						
SP3.1 Education and Youth Development						
22 Use of goods and services						
221	Use of goods and services					
22101	Materials - Office Supplies					
22107	Training - Seminars - Conferences					
22109	Special Services					
28 Other expense						
282	Miscellaneous other expense					
28210	General Expenses					
31 Non Financial Assets						
311	Fixed assets					
31112	Nonresidential buildings					
31131	Infrastructure Assets					
SP3.2 Health Delivery						
21 Compensation of employees [GFS]						
211	Wages and salaries [GFS]					
21110	Established Position					
212	Social contributions [GFS]					
21210	Actual social contributions [GFS]					
22 Use of goods and services						
221	Use of goods and services					
22101	Materials - Office Supplies					
22105	Travel - Transport					

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets						
311 Fixed assets						
31111 Dwellings						
31112 Nonresidential buildings						
31131 Infrastructure Assets						
SP3.3 Social Welfare and Community Development						
21 Compensation of employees [GFS]						
211 Wages and salaries [GFS]						
21110 Established Position						
212 Social contributions [GFS]						
21210 Actual social contributions [GFS]						
22 Use of goods and services						
221 Use of goods and services						
22101 Materials - Office Supplies						
22105 Travel - Transport						
22107 Training - Seminars - Conferences						
Economic Development						
SP4.1 Trade, Tourism and Industrial development						
22 Use of goods and services						
221 Use of goods and services						
22101 Materials - Office Supplies						
22107 Training - Seminars - Conferences						
31 Non Financial Assets						
311 Fixed assets						
31113 Other structures						
SP4.2 Agricultural Development						
21 Compensation of employees [GFS]						
211 Wages and salaries [GFS]						
21110 Established Position						
212 Social contributions [GFS]						
21210 Actual social contributions [GFS]						
22 Use of goods and services						
221 Use of goods and services						
22101 Materials - Office Supplies						
22105 Travel - Transport						
22107 Training - Seminars - Conferences						
22109 Special Services						
31 Non Financial Assets						
311 Fixed assets						
31112 Nonresidential buildings						
31113 Other structures						
31131 Infrastructure Assets						
Environmental and Sanitation Management						

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management						
22 Use of goods and services						
221 Use of goods and services						
22101 Materials - Office Supplies						
22102 Utilities						
22105 Travel - Transport						
SP5.2 Natural Resource Conservation						
22 Use of goods and services						
221 Use of goods and services						
22101 Materials - Office Supplies						
22102 Utilities						
22103 General Cleaning						
31 Non Financial Assets						
311 Fixed assets						
31131 Infrastructure Assets						
Grand Total						

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Salyere Central District - Nsuta	210,96,539	2,630,974	1,871,688	6,538,280	753,886	427,614	97,000	600,000	0	0	0	0	599,426	914,541	1,473,967	8,803,888
Management and Administration	797,639	913,885	341,586	2,452,910	753,886	397,614	0	463,000	0	0	0	0	84,615	0	84,615	2,600,526
Central Administration	797,639	828,885	341,586	1,967,910	753,886	337,614	0	413,000	0	0	0	0	84,615	0	84,615	2,465,526
Administration (Assembly Office)	797,639	828,885	341,586	1,967,910	75,386	337,614	0	413,000	0	0	0	0	84,615	0	84,615	2,465,526
Finance	0	85,000	0	85,000	0	50,000	0	50,000	0	0	0	0	0	0	0	135,000
	0	85,000	0	85,000	0	50,000	0	50,000	0	0	0	0	0	0	0	135,000
Infrastructure Delivery and Management	120,476	449,945	950,000	1,520,321	0	10,000	97,000	107,000	0	0	0	0	150,000	150,000	1,777,321	36,888
Physical Planning	0	31,668	0	31,668	0	5,000	0	5,000	0	0	0	0	0	0	0	36,668
Town and Country Planning	0	31,668	0	31,668	0	5,000	0	5,000	0	0	0	0	0	0	0	36,668
Works	120,476	417,978	950,000	1,488,454	0	5,000	97,000	102,000	0	0	0	0	150,000	150,000	1,740,454	
Public Works	120,476	401,641	430,000	952,117	0	5,000	7,000	12,000	0	0	0	0	0	0	0	964,117
Water	0	0	280,000	280,000	0	0	40,000	40,000	0	0	0	0	0	0	0	300,000
Feeder Roads	0	16,337	280,000	276,337	0	0	50,000	50,000	0	0	0	0	150,000	150,000	476,337	
Social Services Delivery	586,293	289,656	480,082	1,365,831	0	10,000	0	10,000	0	0	0	0	250,000	250,000	1,617,471	
Education, Youth and Sports	0	216,656	305,000	521,656	0	5,000	0	5,000	0	0	0	0	0	0	0	526,656
Education	0	216,656	305,000	521,656	0	5,000	0	5,000	0	0	0	0	0	0	0	526,656
Health	185,777	39,164	185,082	410,923	0	0	0	0	0	0	0	0	250,000	250,000	660,923	
Environmental Health Unit	185,777	0	0	185,777	0	0	0	0	0	0	0	0	0	0	0	185,777
Hospital services	0	39,164	185,082	224,246	0	0	0	0	0	0	0	0	250,000	250,000	474,246	
Social Welfare & Community Development	400,516	33,635	0	434,152	0	5,000	0	5,000	0	0	0	0	0	0	0	630,792
Social Welfare	186,001	23,635	0	209,636	0	0	0	0	0	0	0	0	0	0	0	401,277
Community Development	214,516	10,000	0	224,516	0	5,000	0	5,000	0	0	0	0	0	0	0	229,516
Economic Development	532,130	437,088	40,000	1,009,218	0	10,000	0	10,000	0	0	0	0	374,810	514,541	889,352	1,908,570
Agriculture	532,130	367,088	40,000	939,218	0	10,000	0	10,000	0	0	0	0	374,810	350,000	724,810	1,674,028
Trade, Industry and Tourism	0	70,000	0	70,000	0	0	0	0	0	0	0	0	374,810	350,000	724,810	1,674,029
Trade	0	70,000	0	70,000	0	0	0	0	0	0	0	0	164,541	164,541	234,541	
	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164,541	164,541
Environmental and Sanitation Management	0	540,000	50,000	590,000	0	10,000	0	10,000	0	0	0	0	100,000	0	100,000	700,000
Health	0	510,000	50,000	560,000	0	10,000	0	10,000	0	0	0	0	0	0	0	570,000
Environmental Health Unit	0	510,000	50,000	560,000	0	10,000	0	10,000	0	0	0	0	0	0	0	570,000
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 797,639
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	797,639
Objective	000000	Compensation of Employees		797,639
Program	91001	Management and Administration		797,639
Sub-Program	91001001	SP1.1: General Administration		797,639
Operation	000000		0.0	0.0

Wages and salaries [GFS]		705,875
2111001	Established Post	705,875
Social contributions [GFS]		91,764
2121001	13 Percent SSF Contribution	91,764

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 413,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	75,386
Objective	000000	Compensation of Employees		75,386
Program	91001	Management and Administration		75,386
Sub-Program	91001001	SP1.1: General Administration		75,386
Operation	000000		0.0	0.0

Wages and salaries [GFS]		75,386
2111102	Monthly paid and casual labour	75,386

			Use of goods and services	242,614
Objective	410101	Deepen political and administrative decentralisation		242,614
Program	91001	Management and Administration		242,614
Sub-Program	91001001	SP1.1: General Administration		242,614
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

Use of goods and services		116,614		
2210101	Printed Material and Stationery	20,000		
2210103	Refreshment Items	20,000		
2210201	Electricity charges	16,614		
2210202	Water	5,000		
2210203	Telecommunications	5,000		
2210204	Postal Charges	5,000		
2210503	Fuel and Lubricants - Official Vehicles	25,000		
2210511	Local travel cost	20,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0

Use of goods and services		25,000		
2210709	Seminars/Conferences/Workshops - Domestic	25,000		
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0

Use of goods and services		35,000		
2210404	Hotel Accommodations	10,000		
2211202	Refurbishment Contingency	25,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0

Use of goods and services		20,000		
2210905	Assembly Members Sitings All	20,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0

Use of goods and services		28,000		
2210502	Maintenance and Repairs - Official Vehicles	15,000		
2210606	Maintenance of General Equipment	13,000		
Operation	910806	910806 - Security management	1.0	1.0

Use of goods and services		10,000
2210114	Rations	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210711 Public Education and Sensitization						8,000
Social benefits [GFS]						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Employer social benefits						50,000
2731101 Workman compensation						50,000
Other expense						45,000
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	25,000
Property expense other than interest						25,000
2814101 Rent						25,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				70,000
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210103 Refreshment Items						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,100,271
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services						758,685
Objective	410101	Deepen political and administrative decentralisation				758,685
Program	91001	Management and Administration				758,685
Sub-Program	91001001	SP1.1: General Administration				758,685
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210103 Refreshment Items						35,000
2210503 Fuel and Lubricants - Official Vehicles						35,000
2210511 Local travel cost						40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210902 Official Celebrations						35,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210103 Refreshment Items						10,000
2210509 Other Travel and Transportation						40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	202,029
Use of goods and services						202,029
2210114 Rations						30,000
2211202 Refurbishment Contingency						172,029
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210711 Public Education and Sensitization						50,000
2210905 Assembly Members Sitings All						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210502 Maintenance and Repairs - Official Vehicles						35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210606 Maintenance of General Equipment						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	76,656

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					76,656	
2210904	Substructure Allowances				76,656	
Non Financial Assets					341,586	
Objective	410101	Deepen political and administrative decentralisation			341,586	
Program	91001	Management and Administration			341,586	
Sub-Program	91001001	SP1.1: General Administration			341,586	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	341,586

Fixed assets					341,586
3111103	Bungalows/Flats				146,586
3111204	Office Buildings				195,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13834		Total By Fund Source		50,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_ Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			

Use of goods and services					50,000	
Objective	410101	Deepen political and administrative decentralisation			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001001	SP1.1: General Administration			50,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210509	Other Travel and Transportation				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		34,615
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_ Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			

Use of goods and services					34,615	
Objective	410101	Deepen political and administrative decentralisation			34,615	
Program	91001	Management and Administration			34,615	
Sub-Program	91001001	SP1.1: General Administration			34,615	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615

Use of goods and services					34,615
2210102	Office Facilities, Supplies and Accessories				14,615
2210801	Local Consultants Fees				20,000

Total Cost Centre 2,465,526

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		50,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			

Use of goods and services					20,000
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Objective	130201	17.1 strengthen domestic resource mob.			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001001	SP1.1: General Administration			20,000

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
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Use of goods and services					10,000	
2210711	Public Education and Sensitization				10,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210122	Value Books				10,000

Social benefits [GFS]					30,000
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Objective	130201	17.1 strengthen domestic resource mob.			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001001	SP1.1: General Administration			30,000

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
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Employer social benefits					30,000
2731101	Workman compensation				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		85,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			

Use of goods and services					85,000	
Objective	130201	17.1 strengthen domestic resource mob.			85,000	
Program	91001	Management and Administration			85,000	
Sub-Program	91001001	SP1.1: General Administration			85,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	85,000

Use of goods and services					85,000
2210122	Value Books				25,000
2210710	Staff Development				20,000
2210908	Property Valuation Expenses				40,000

Total Cost Centre 135,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_	
Location Code	0625100	Sekyere Central - Nsuta	

			Use of goods and services	5,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_	
Location Code	0625100	Sekyere Central - Nsuta	

			Use of goods and services	50,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210118	Sports, Recreational and Cultural Materials		50,000

			Other expense	50,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 421,656
Function Code	70980	Education n.e.c	
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_	
Location Code	0625100	Sekyere Central - Nsuta	

			Use of goods and services	40,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210902	Official Celebrations		40,000

			Other expense	76,656
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		76,656
Program	91003	Social Services Delivery		76,656
Sub-Program	91003001	SP3.1 Education and Youth Development		76,656
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	76,656

Miscellaneous other expense			76,656
2821019	Scholarship and Bursaries		76,656

			Non Financial Assets	305,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		305,000
Program	91003	Social Services Delivery		305,000
Sub-Program	91003001	SP3.1 Education and Youth Development		305,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	305,000

Fixed assets			305,000
3111205	School Buildings		205,000
3113108	Furniture & Fittings		100,000

Total Cost Centre			526,656
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 185,777
Function Code	70740	Public health services	
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_ Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Amount (GH¢)
Compensation of employees [GFS]			185,777
Objective	000000	Compensation of Employees	185,777
Program	91003	Social Services Delivery	185,777
Sub-Program	91003002	SP3.2 Health Delivery	185,777
Operation	000000	0.0 0.0 0.0	185,777

Wages and salaries [GFS]		164,404
2111001	Established Post	164,404
Social contributions [GFS]		21,373
2121001	13 Percent SSF Contribution	21,373

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70740	Public health services	
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_ Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Amount (GH¢)
Use of goods and services			10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210205	Sanitation Charges	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 560,000
Function Code	70740	Public health services	
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_ Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Amount (GH¢)
Use of goods and services			510,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	510,000
Program	91005	Environmental and Sanitation Management	510,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	510,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services		10,000	
2210114	Rations	10,000	
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	500,000

Use of goods and services		500,000
2210301	Cleaning Materials	500,000

			Amount (GH¢)
Non Financial Assets			50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	50,000
Project	910902	910902 - Solid waste management 1.0 1.0 1.0	50,000

Fixed assets		50,000
3113102	Sewers	50,000

Total Cost Centre 755,777

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	224,246
Function Code	70731	General hospital services (IS)		
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	39,164	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			39,164	
Program	91003	Social Services Delivery			39,164	
Sub-Program	91003002	SP3.2 Health Delivery			39,164	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	19,164

Use of goods and services				19,164		
2210104 Medical Supplies				9,164		
2210511 Local travel cost				10,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210104 Medical Supplies				20,000

				Non Financial Assets	185,082	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			185,082	
Program	91003	Social Services Delivery			185,082	
Sub-Program	91003002	SP3.2 Health Delivery			185,082	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	185,082

Fixed assets				185,082
3111103 Bungalows/Flats				50,000
3111202 Clinics				95,082
3113108 Furniture & Fittings				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70731	General hospital services (IS)		
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Non Financial Assets	250,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,000	
Program	91003	Social Services Delivery			250,000	
Sub-Program	91003002	SP3.2 Health Delivery			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets				250,000
3111103 Bungalows/Flats				250,000

Total Cost Centre 474,246

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	559,218
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Compensation of employees [GFS]	532,130	
Objective	000000	Compensation of Employees			532,130	
Program	91004	Economic Development			532,130	
Sub-Program	91004002	SP4.2 Agricultural Development			532,130	
Operation	000000		0.0	0.0	0.0	532,130

Wages and salaries [GFS]				470,912
2111001 Established Post				470,912
Social contributions [GFS]				61,219
2121001 13 Percent SSF Contribution				61,219

				Use of goods and services	27,088	
Objective	530101	2.a Inc. invest. to enhance agric. productive capacity			27,088	
Program	91004	Economic Development			27,088	
Sub-Program	91004002	SP4.2 Agricultural Development			27,088	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,088

Use of goods and services				27,088
2210709 Seminars/Conferences/Workshops - Domestic				27,088

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	10,000	
Objective	530101	2.a Inc. invest. to enhance agric. productive capacity			10,000	
Program	91004	Economic Development			10,000	
Sub-Program	91004002	SP4.2 Agricultural Development			10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 130,000
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	130,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			130,000
Program	91004	Economic Development			130,000
Sub-Program	91004002	SP4.2 Agricultural Development			130,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	130,000
Use of goods and services					130,000
2210110 Specialised Stock					70,000
2210116 Chemicals and Consumables					30,000
2210120 Purchase of Petty Tools/Implements					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 250,000
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	210,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			210,000
Program	91004	Economic Development			210,000
Sub-Program	91004002	SP4.2 Agricultural Development			210,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	60,000
Use of goods and services					60,000
2210902 Official Celebrations					60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	150,000
Use of goods and services					150,000
2210110 Specialised Stock					60,000
2210120 Purchase of Petty Tools/Implements					40,000
2210511 Local travel cost					20,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000

				Non Financial Assets	40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			40,000
Program	91004	Economic Development			40,000
Sub-Program	91004002	SP4.2 Agricultural Development			40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	40,000
Fixed assets					40,000
3111304 Markets					40,000

				Non Financial Assets	40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			40,000
Program	91004	Economic Development			40,000
Sub-Program	91004002	SP4.2 Agricultural Development			40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	40,000

				Non Financial Assets	40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			40,000
Program	91004	Economic Development			40,000
Sub-Program	91004002	SP4.2 Agricultural Development			40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 174,810
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	174,810
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			174,810
Program	91004	Economic Development			174,810
Sub-Program	91004002	SP4.2 Agricultural Development			174,810
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	174,810

				Use of goods and services	174,810
Use of goods and services					174,810
2210102 Office Facilities, Supplies and Accessories					20,000
2210110 Specialised Stock					60,000
2210114 Rations					60,000
2210116 Chemicals and Consumables					14,810
2210511 Local travel cost					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13834	CIDA		Total By Fund Source 300,000
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	200,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			200,000
Program	91004	Economic Development			200,000
Sub-Program	91004002	SP4.2 Agricultural Development			200,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	200,000

				Use of goods and services	200,000
Use of goods and services					200,000
2210110 Specialised Stock					100,000
2210114 Rations					60,000
2210511 Local travel cost					40,000

				Non Financial Assets	100,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			100,000
Program	91004	Economic Development			100,000
Sub-Program	91004002	SP4.2 Agricultural Development			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	100,000

				Non Financial Assets	100,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			100,000
Program	91004	Economic Development			100,000
Sub-Program	91004002	SP4.2 Agricultural Development			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	100,000

				Non Financial Assets	100,000
Fixed assets					100,000
3113110 Water Systems					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	250,000
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Non Financial Assets				250,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		250,000
Program	91004	Economic Development		250,000
Sub-Program	91004002	SP4.2 Agricultural Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111204 Office Buildings				250,000
Total Cost Centre				1,674,029

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2760702007	Sekyere Central District - Nsuta_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Use of goods and services				11,868
Objective	280101	Develop efficient land administration and management system		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210102 Office Facilities, Supplies and Accessories				11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2760702007	Sekyere Central District - Nsuta_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Use of goods and services				5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2760702007	Sekyere Central District - Nsuta_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Use of goods and services				20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Total Cost Centre				36,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 199,636
Function Code	71040	Family and children	
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Amount (GH¢)
Compensation of employees [GFS]			186,001
Objective	000000	Compensation of Employees	186,001
Program	91003	Social Services Delivery	186,001
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	186,001
Operation	000000	0.0 0.0 0.0	186,001

Wages and salaries [GFS]		164,602
2111001	Established Post	164,602
Social contributions [GFS]		21,398
2121001	13 Percent SSF Contribution	21,398

			Amount (GH¢)
Use of goods and services			13,635
Objective	450201	16.b Prom & enforce non-discrimn'try laws & policies for sust develp'mt	13,635
Program	91003	Social Services Delivery	13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,635
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	13,635

Use of goods and services		13,635
2210102	Office Facilities, Supplies and Accessories	13,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	71040	Family and children	
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Amount (GH¢)
Use of goods and services			10,000
Objective	450201	16.b Prom & enforce non-discrimn'try laws & policies for sust develp'mt	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 191,641
Function Code	71040	Family and children	
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Amount (GH¢)
Use of goods and services			191,641
Objective	450201	16.b Prom & enforce non-discrimn'try laws & policies for sust develp'mt	191,641
Program	91003	Social Services Delivery	191,641
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	191,641
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	191,641

Use of goods and services		191,641
2210104	Medical Supplies	65,000
2210120	Purchase of Petty Tools/Implements	65,000
2210511	Local travel cost	30,000
2210709	Seminars/Conferences/Workshops - Domestic	31,641

Total Cost Centre			401,277
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 214,516
Function Code	70620	Community Development	
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Compensation of employees [GFS] 214,516

Objective	000000	Compensation of Employees	214,516
Program	91003	Social Services Delivery	214,516
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	214,516
Operation	000000	0.0 0.0 0.0	214,516

Wages and salaries [GFS]		189,837
2111001	Established Post	189,837
Social contributions [GFS]		24,679
2121001	13 Percent SSF Contribution	24,679

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70620	Community Development	
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Use of goods and services 5,000

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210114	Rations	5,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Use of goods and services 10,000

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	10,000

		Total Cost Centre
		229,516

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13834		Total By Fund Source	100,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Use of goods and services				100,000
Objective	290101	11.7 Universal access to safe, green public spaces		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210110 Specialised Stock				100,000
Total Cost Centre				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	136,138
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Compensation of employees [GFS]				136,138
Objective	000000	Compensation of Employees		136,138
Program	91002	Infrastructure Delivery and Management		136,138
Sub-Program	91002002	SP2.2 Infrastructure Development		136,138
Operation	000000		0.0 0.0 0.0	136,138
Wages and salaries [GFS]				120,476
2111001 Established Post				120,476
Social contributions [GFS]				15,662
2121001 13 Percent SSF Contribution				15,662

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Use of goods and services				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210114 Rations				5,000
Non Financial Assets				7,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,000
Fixed assets				7,000
3111103 Bungalows/Flats				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 180,000
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	130,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			130,000
Program	91002	Infrastructure Delivery and Management			130,000
Sub-Program	91002002	SP2.2 Infrastructure Development			130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210108 Construction Material				130,000

				Non Financial Assets	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000
Program	91002	Infrastructure Delivery and Management			50,000
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	50,000

Fixed assets				50,000
3111304 Markets				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 651,641
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	211,641
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			211,641
Program	91002	Infrastructure Delivery and Management			211,641
Sub-Program	91002002	SP2.2 Infrastructure Development			211,641
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	20,000

Use of goods and services				20,000	
2210102 Office Facilities, Supplies and Accessories				20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	191,641

Use of goods and services				191,641
2210108 Construction Material				191,641

				Social benefits [GFS]	60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			60,000
Program	91002	Infrastructure Delivery and Management			60,000
Sub-Program	91002002	SP2.2 Infrastructure Development			60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	60,000

Employer social benefits				60,000
2731101 Workman compensation				60,000

				Non Financial Assets	380,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			380,000
Program	91002	Infrastructure Delivery and Management			380,000
Sub-Program	91002002	SP2.2 Infrastructure Development			380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	380,000

Fixed assets				380,000
3111103 Bungalows/Flats				120,000
3111204 Office Buildings				90,000
3112206 Plant and Machinery				40,000
3112214 Electrical Equipment				100,000
3113108 Furniture & Fittings				30,000

Total Cost Centre				979,778
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70630	Water supply	
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets 40,000

Objective	570102	6.1 Achieve univ. and equit access to water	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000

Fixed assets		40,000
3113110	Water Systems	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70630	Water supply	
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets 60,000

Objective	570102	6.1 Achieve univ. and equit access to water	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	60,000

Fixed assets		60,000
3113110	Water Systems	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70630	Water supply	
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets 200,000

Objective	570102	6.1 Achieve univ. and equit access to water	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets		200,000
3113110	Water Systems	200,000

Total Cost Centre 300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 16,337
Function Code	70451	Road transport	
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Use of goods and services 16,337

Objective	390202	11.2 Improve transport and road safety	16,337
Program	91002	Infrastructure Delivery and Management	16,337
Sub-Program	91002002	SP2.2 Infrastructure Development	16,337
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	16,337

Use of goods and services		16,337
2210102	Office Facilities, Supplies and Accessories	16,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70451	Road transport	
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets 50,000

Objective	390202	11.2 Improve transport and road safety	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002002	SP2.2 Infrastructure Development	50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000

Fixed assets		50,000
3111308	Feeder Roads	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70451	Road transport	
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets 60,000

Objective	390202	11.2 Improve transport and road safety	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	60,000

Fixed assets		60,000
3111308	Feeder Roads	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,000
Function Code	70451	Road transport	
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets 200,000

Objective	390202	11.2 Improve transport and road safety	
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

Fixed assets			200,000
3111308	Feeder Roads		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13834		<i>Total By Fund Source</i> 150,000
Function Code	70451	Road transport	
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets 150,000

Objective	390202	11.2 Improve transport and road safety	
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	150,000

Fixed assets			150,000
3111306	Bridges		50,000
3111308	Feeder Roads		100,000

Total Cost Centre 476,337

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Use of goods and services 70,000

Objective	160502	4.4 Substantially incrcse numb of yuth & adults who have relevnt skills	
Program	91004	Economic Development	70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	40,000

Use of goods and services			40,000
2210111	Other Office Materials and Consumables		20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	30,000
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Use of goods and services			30,000
2210120	Purchase of Petty Tools/Implements		30,000

Total Cost Centre 70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	164,541
Function Code	70473	Tourism		
Organisation	2761104003	Sekyere Central District - Nsuta, Trade, Industry and Tourism, Tourism, Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Non Financial Assets				164,541
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		164,541
Program	91004	Economic Development		164,541
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		164,541
Project	000000	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	164,541
Fixed assets				164,541
	3111305	Car/Lorry Park		164,541
<i>Total Cost Centre</i>				164,541

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2761500007	Sekyere Central District - Nsuta, Disaster Prevention, Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Use of goods and services				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210110	Specialised Stock		15,000
	2210207	Fire Fighting Accessories		10,000
	2210511	Local travel cost		5,000
<i>Total Cost Centre</i>				30,000
<i>Total Vote</i>				8,819,550

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	of Employees	of Emp	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Salyere Central District - Nsuta	2,036,530	2,630,074	1,871,668	6,538,280	753,866	427,614	97,000	600,000	0	0	0	0	559,426	914,541	1,473,967	8,803,888
Management and Administration	797,639	913,885	341,586	2,032,910	753,866	387,614	0	463,000	0	0	0	0	84,615	0	84,615	2,600,526
SP1.1: General Administration	797,639	913,885	341,586	2,032,910	753,866	387,614	0	463,000	0	0	0	0	84,615	0	84,615	2,600,526
Infrastructure Delivery and Management	120,476	448,845	950,000	1,520,321	0	10,000	97,000	107,000	0	0	0	0	0	150,000	150,000	1,777,321
SP2.1 Physical and Spatial Planning	0	31,868	0	31,868	0	5,000	0	5,000	0	0	0	0	0	0	0	36,888
SP2.2 Infrastructure Development	120,476	417,978	950,000	1,488,454	0	5,000	97,000	102,000	0	0	0	0	0	150,000	150,000	1,740,454
Social Services Delivery	386,293	289,456	480,062	1,365,831	0	10,000	0	10,000	0	0	0	0	0	250,000	250,000	1,817,471
SP3.1 Education and Youth Development	0	216,656	395,000	521,656	0	5,000	0	5,000	0	0	0	0	0	0	0	526,656
SP3.2 Health Delivery	185,777	39,164	185,062	410,023	0	0	0	0	0	0	0	0	0	250,000	250,000	660,023
SP3.3 Social Welfare and Community Development	400,516	33,035	0	434,152	0	5,000	0	5,000	0	0	0	0	0	0	0	630,792
Economic Development	532,130	437,688	40,000	1,099,218	0	10,000	0	10,000	0	0	0	0	374,810	514,541	889,352	1,906,570
SP4.1 Trade, Tourism and Industrial development	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	164,541	164,541	234,541
SP4.2 Agricultural Development	532,130	367,688	40,000	939,218	0	10,000	0	10,000	0	0	0	0	374,810	350,000	724,810	1,674,029
Environmental and Sanitation Management	0	540,000	50,000	590,000	0	10,000	0	10,000	0	0	0	0	100,000	0	100,000	700,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation	0	510,000	50,000	560,000	0	10,000	0	10,000	0	0	0	0	100,000	0	100,000	670,000