



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

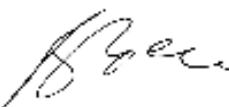
SEKYERE CENTRAL DISTRICT ASSEMBLY



In accordance with the 2023-2026 Budget Preparation Guidelines issued in line with Section 20(1) and Regulations 20(3) of the Public Financial Management Act 2016 (Act 921) and PFM Regulations 2019 (L.I. 2378), the Sekyere Central District Assembly made a resolution for the approval of the 2022-2025 Programme Based Budget at its second general assembly meeting held on 31st October, 2022, at the New District Assembly Conference Room, Nsuta.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,289,412.06	GH¢ 2,759,493.20	GH¢ 2,426,479.90

Total Budget GH¢8,475,385.16


Lawrence Boakye Boateng
Hon. Presiding Member

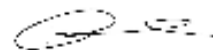

Isaac Kwame Ellimah
District Co-ordinating Director

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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. The district is about 70 percent rural and 30 percent urban. The rural areas are mostly found in the Afram Plains portion of the District where scattered communities with less than hundred (100) people are largely found.

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-Sekyedumasi 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 than the market centres in Sekyere Central.

The District is located within longitudes 0005 degrees and 1030 degrees west and latitudes 6055 degrees and 7030 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. This makes the District 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. However, the initial released figures for the 2020 population and housing census currently estimates the district population as 73,228 comprising of 36,490 males (49.8) percent and 36,738 females (50.2) percent.

Vision

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

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.

Goals

- I. Improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- II. 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

Core Functions

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.

District Economy

❖ Agriculture

Sekyere Central District is an agrarian economy. The Agric 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. Under rearing for food and jobs, 100 piglets were received and distributed to 20 beneficiary farmers.

The district has 58 operating FBOs involved in crops and/or livestock production, their respective marketing and processing. However, they seek for investors and partners to come on board to assist them. Again, the Agric sector has huge utilized hectares of forest zone that can be used for various cultivation. Out of it, few acreages have been utilized in the cultivation of vegetables, roots and tubers, cereals, tree crops and other cash crops. 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 Kwagyei 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 do 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 sure there will be no failure. Receipt of chemicals from PPRSD followed this sensitization. Some chemicals like Adepa, Eforia, Agoo, Striker, Eradicoat, Nova Bt, Bypel, Viper and warrior super, etc have been distributed to farmers. These chemicals were distributed to farmers who report to the department through their operational officers upon receipt of the chemicals at the district office.

❖ **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 losses.

❖ Health

The Universal Health Coverage (UHC) concept seeks to ensure that all residents of a particular country or region have access to quality health care. It also aims at making health care delivery accessible, affordable and available at all times to all persons irrespective of their geographical location, religion, cultural belief or political affiliation. To attain the universal health coverage, Ghana as a member of the United Nations, has signed onto the Sustainable Development Goals (SDGs) which has higher targets and require much more effort to achieve.

However, the Sekyere Central District is one of the districts in Ashanti region with less number of health facilities. The district has no hospital and for that matter no medical officer. The district also has 6 physician assistance; 4 of them work in the public facilities whereas 2 are at the Christian Health Association of Ghana (CHAG) facilities. The district has nine (9) health centres, one (1) clinic and five (5) Community-based Health Planning and Services (CHPS) which takes care of only minor cases.

Almost all severe health cases are refer to Mampong municipal and this affects collation of data on healthcare delivery in the district. However, one new CHPS has been completed at Issaka Akura but yet to be made due to inadequate health staff in the district and no light at the facility to enable staff store some essential medicines. The Issaka Akura when operationalized will greatly improve healthcare access in those areas. The health service has 102 integrated community outreach points. All the health facility in the district have resident midwives.

The District Health Directorate has 29 CHPS Zones which means that, every electoral area has at least one CHPS Zone. The directorate has ensured that its seventy-nine (79) Community based Surveillance Volunteers have been trained on community identification and detection on some communicable diseases.

Trainings

To build the capacity of the staffs working in the various facilities in the district, there were series of trainings held for various categories of staff on various technical areas such as clinical, data management, public health, Expanded Programme on Immunization (EPI), surveillance, etc., within the period under review.

The trainings held include the following:

- Malaria Case Management
- COVID 19 vaccination training
- Data Management and District Health Information Management System (DHIMS) 2 training
- Family Planning Training
- Safe motherhood training
- Safety Net Training
- In-service trainings at sub-districts

Status of CHPS Implementation

To address the fundamental challenges of inadequate access and quality basic health services, the Ministry of Health through the Ghana Health Service instituted the implementation of the Community-based Health Planning and Services (CHPS) initiative. The Community-based Health Planning and Services initiative is an innovative 'close to client' programme for health service provision.

Table 1: CHPS Indicators

INDICATORS	2019	2020	2021	2022
Number of demarcated zones	29	29	29	29
Number of functional CHPS zones	29 (100%)	29 (100%)	29 (100%)	29 (100%)
Number of Functional CHPS With Compounds	4 (13.8%)	4 (13.8%)	5(17.2%)	5 (17.2%)

CHPS Contribution to Health Service Delivery

The Covid 19 Emergency Fund Project, which was formerly known as Maternal, Child Health and Nutrition Project (MCHNP) has been rolled over to all CHPS zones. It is to assist CHOs to perform their duties more effectively by organizing community durbars, Community Health Committee meetings and organize outreach services, home visits, etc. It is also to equip CHPS zones to identify and report COVID 19 cases and other priority diseases of public health importance in their catchment areas.

Outpatient Attendance

The Outpatient Department (OPD) attendance for the district stood at 30,798, a 5% increase from the previous year. The OPD per capita (utilization of our health facilities) also increased from 0.47 to 0.59 showing a gradual increase from previous years. This means that the District is likely going to achieve its target of 1 set for the year. This can partly be attributed to the socio-economic status of the people, the long distance to the NHIS office and frequent logistical challenges of same, and also the increased access to the preventive services provided by the Community Health Nurses.

The table below shows the trend of OPD attendance over the past four years period.

Table 2: OPD Indicators (2018-2022)

INDICATOR	2018	2019	2020	2021	2022	Target for 2023
Total OPD Attendance	26066	25598	22963	23619	23539	
OPD Per Capita	0.62	0.59	0.52	0.65	0.63	1.0
Insured	18295 (70.3%)	18504 (72.4%)	16505 (72.0%)	16659 (70.7%)	17242 (73.5%)	82%
Non-Insured	7771 (29.7%)	7094 (27.6%)	6458 (28%)	6960 (29.3%)	6297 (26.5%)	

Outpatients Morbidity

Table 3: Top Ten Cases (2021/2022)

NO	CONDITIONS	2021	NO	CONDITIONS	2022
1	Malaria	7846	1	Malaria	8536
2	Upper Respiratory Tract Infections	4568	2	Upper Respiratory Tract Infections	3647
3	Rheumatism & Other Joint Pains	2708	3	Rheumatism & Other Joint Pain	2669
4	Diarrhoea Diseases	2117	4	Diarrhoea Diseases	1964
5	Anaemia	1630	5	Anaemia	1811
6	Skin Diseases	1070	6	Skin Diseases	1130
7	Intestinal Worms	892	7	Intestinal Worms	778
8	Acute Urinary Tract Infection	494	8	Home Injuries (Home Accidents and Injuries)	468
9	Home Injuries (Home Accidents and Injuries)	453	9	Acute Urinary Tract Infection	360
10	Acute Eye Infection	295	10	Acute Eye Infection	239

From table 3, malaria continues to top OPD morbidities with 39.5% of all OPD cases despite all interventions put in place during the period under review to reduce its prevalence. Largely, there has not been any significant change in the OPD morbidities comparatively over the two years apart from Home Injuries (Home Accidents and Injuries) falling to eighth position. One major challenge in managing and diagnosing some of these conditions is the non-existence of a district hospital, medical doctor, laboratory units and personnel with requisite clinical experience.

Laboratory Services

There is only one functional laboratory at the Nsuta Health Centre that provide laboratory services in the district. However, malaria Rapid Diagnostic Test (RDTs) are made available to the other health facilities to aid in the confirmation and diagnoses of malaria and other clinical conditions.

Activities Embarked on to Improve Reproductive and Child Health

- Training of midwives on usage of chlorhexidine for cord dressing

- Participated in Family Health meeting at Mampong Government Hospital to improve on service delivery.
- Embarked on Family Planning re-registration campaign.
- Identified and meet all TBAs in the district to facilitate delivery to health facilities
- Conduct antenatal outreach clinics in Nkudjua, Asubuasua and its environs. (Outreach support visits).
- Liaised with Marie Stopes to provide family planning services in Nsuta, Kwamang, Birem and Aframsua communities.
- Orient chemical sellers on an improvised Family Planning reporting tool
- Family Planning Coverage.
- Over the years, the district has not been able to meet the national target of 40%. During the period under review, family planning coverage decreased from 27.6% in 2021 to 21.7%. Factors contributed to this decline includes non-availability of norigynon commodities and the side effects of some of the commodities particularly with depo commodities. This side effects are preventing most of the acceptors to get enrolled on family planning again.

Early Initiation of Breastfeeding

Initiation of breastfeeding after delivery to enhance breast milk production has improve with the period under review. Health staff have been oriented on its importance. A remarkable percentage of mothers-initiated breastfeeding. Over the period, almost all the babies are initiated with breastfeeding within 30 minutes after delivery.

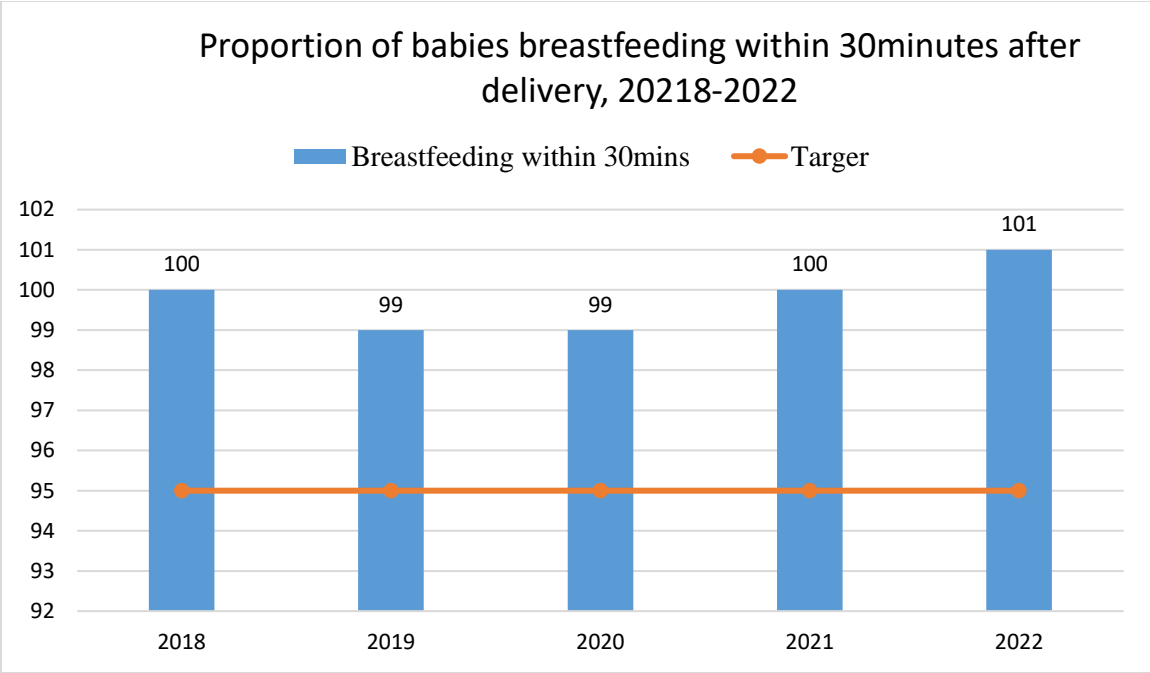


Figure 1: Trend of Early Initiation of Breastfeeding (2018-2022)

Exclusive Breastfeeding at 3months

Exclusive breastfeeding has benefits to both mother, child, community and the nation at large. Caregivers are given education so as to broaden their knowledge on its benefits. Data is being captured on its practice and assessed coverage.

The graph depicts a significant increase in exclusive breastfeeding rate of 93.3% in 2022 as compared to 88.3% in 2021, which is above the national target of 90%.

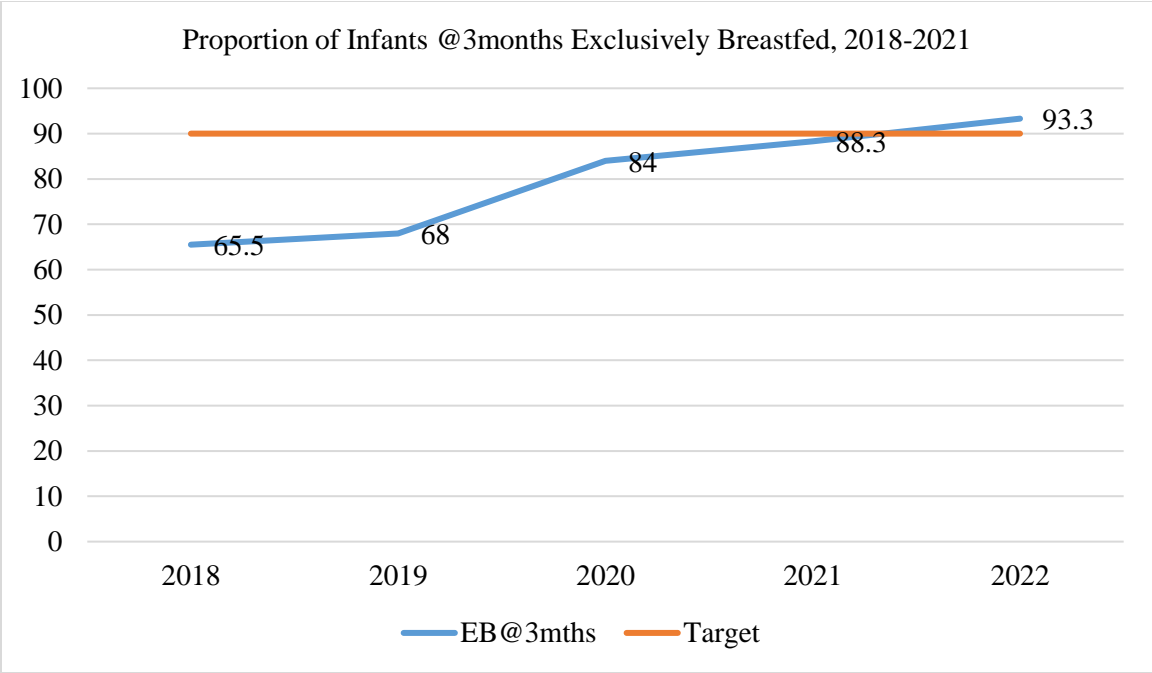


Figure 2: Exclusive breastfeeding at 3months

Breastfeeding @ 12mths

Continuous breastfeeding rate decreased from 97.5% in 2021 to 77.9%. Intensive education will be carried out to enhance exclusive breastfeeding

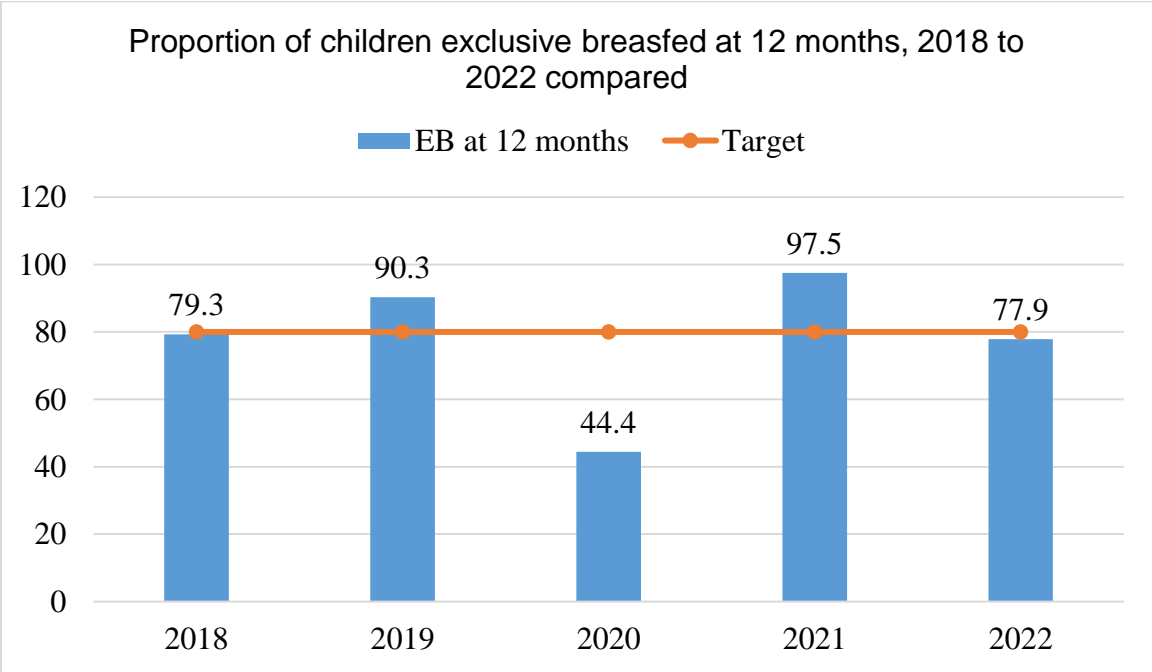


Figure 3: Breastfeeding of children at 12months

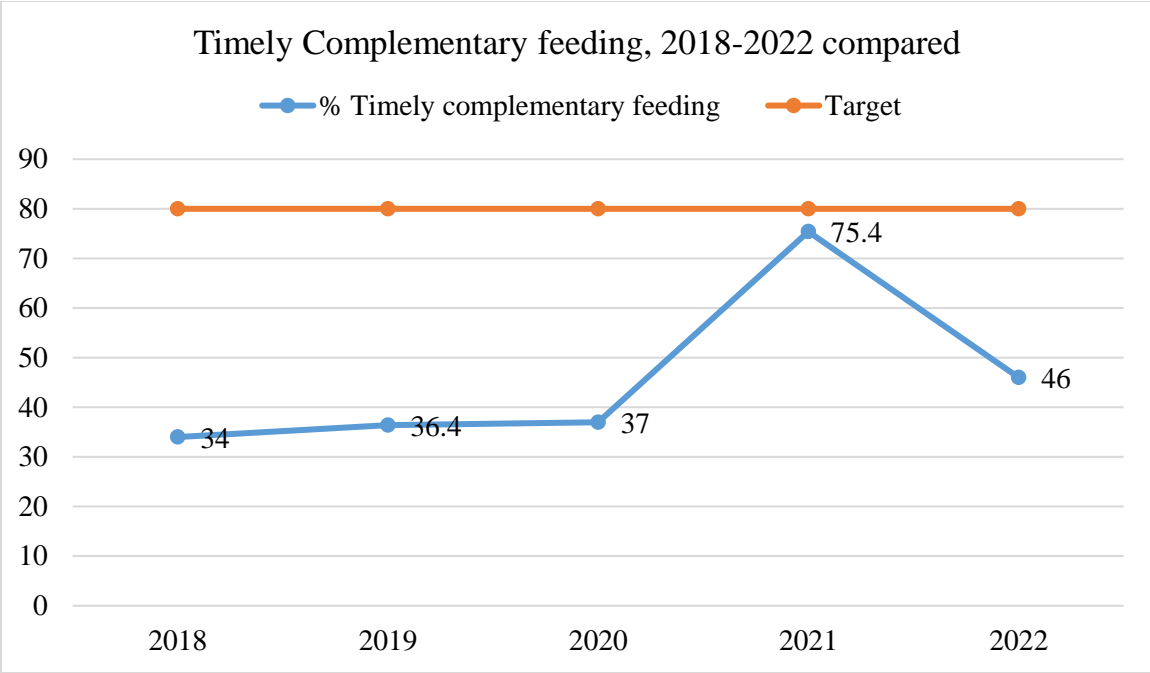


Figure 4: Timely Complementary Feeding in Sekyere Central District, 2022

Timely complementary feeding is important to prevent malnutrition, the graph above depicts a decrease 75.4% in 2021 to 46% in 2022.

Micronutrient Deficiency Control

Anaemia Control

To control anaemia among pregnant women, Iron and Folic Acid (IFA) supplements are given and also counsel on recommended feeding practices are carried out at ANC sessions and PNC sessions.

Key Challenges

- High anaemia prevalence of 33.5% among pregnant women at 36weeks gestation.
- Difficulty in managing malnourish cases due to financial constraints by caregivers.
- Use of personal resources by officers to support Community Based Management of Acute Malnutrition (CMAM) clients.
- Low GIFTS coverage.

Activities undertaken

- Organized Child Health Promotion Week

- Integrated Supportive Supervision
- Food Demonstration

Girls Iron Folate Tablets Supplementation Program (GIFTS)

The GIFTS program is a public health intervention designed to provide adolescents girls with weekly iron and folic acid tablets free of charge to help prevent anaemia. The supplement is being given to menstruating adolescent girls (10-19 years) in School and out of School, and women above 20years through schools and health facilities. The program commenced in the district in 2020, however because schools were recessed as a result of the Covid -19 pandemic, there was no distribution of GIFTS tablets to both out of school and in school girls. In the period under review the GIFTS distribution declined from 1673 (34.9%) in 2021 to 1092(28.69%). However, efforts will be made to increase its coverage in the remaining months.

Table 4: GIFTS coverage (2022)

Period	Total Number of Adolescents (Old and New)	Total number of Girls given IFA	Coverage (%)	Number of girls screened for anaemia	Number of girls anaemic	Percentage Anaemic
2021	4800	1673	34.9	139	0	0
2022	3806	1092	28.69	122	0	0

Vitamin A Supplementation

Vitamin A supplementation involves dosing all children 6 months to 5 years with vitamin A supplements on six months basis. Vitamin A helps to improve vision. The Vitamin A supplementation is done free at outreaches and routine child welfare clinics at intervals of six months up to five years.

VITAMIN A SUPPLEMENTATION

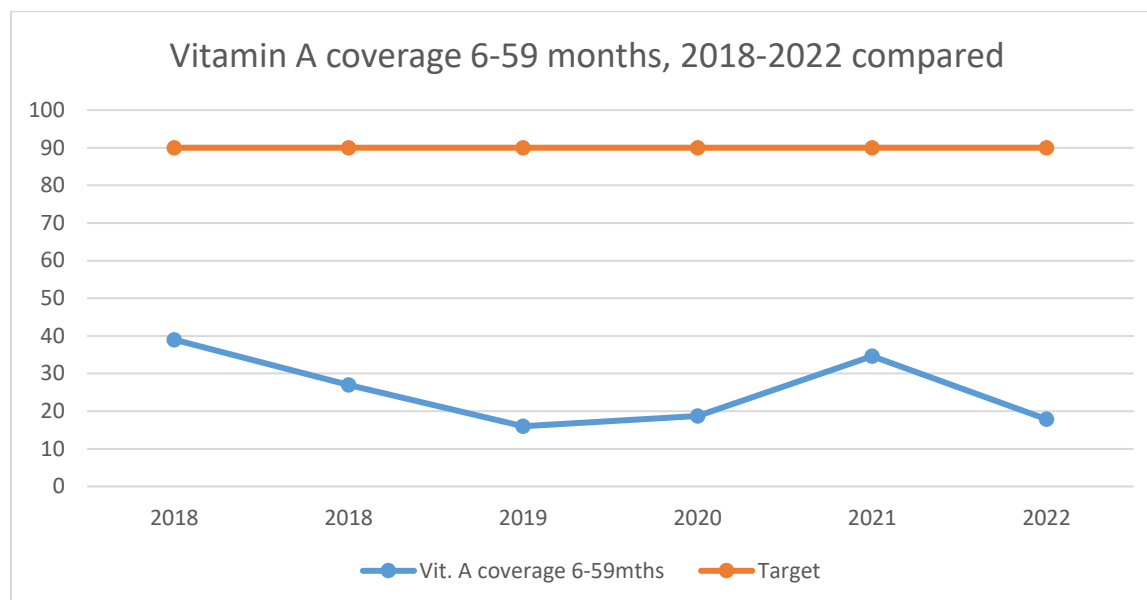


Figure 5: Vitamin A coverage 6-59months (2018-2022)

The district has been recording a downward trend with respect to vitamin A coverage 6-59 months. Most of the vitamin A in the facilities expired couple with caregivers not attending CWC when children are beyond 24 months contributed with the low vitamin A coverage.

Incidence rate of diabetes and hypertension

The incidence rate of diabetes reduced marginally from 0.08% in 2021 to 0.06% while hypertension detection also increased to 0.01% in 2021 to 0.06%.

Table 5: Incidence rate of diabetes and hypertension, 2022

INDICATOR	2019	2020	2021	2022 Target	2022
Incidence rate of diabetes (using OPD as proxy)	0.01	0.02	0.01	1-5%	0.06
Incidence rate of Hypertension (using OPD as proxy)	0.12	0.12	0.08	5-10%	0.06

U5 Underweight and measured to assess stunting

Underweight among children under five (5) decreased to 0.9% in 2022 as compared to 1.5% in 2021. Measurement of under-fives to assess stunting commenced in the district in 2019. Children from birth to two (2) years of age are measured on three-month basis

and that of ages two years to five (5) years are assessed on six months basis. Table 15 depicts a decline from 22.39% in 2021 to 16.44%.

Table 6: Under five underweight and assessment of stunting (2019-2022)

Objective 2: Reduce Morbidity and Mortality, Intensify Prevention and Control of Non-Communicable Disease	2019	2020	2021	2021 Target	2022
Children under five years who are underweight	9.9	12.2	1.5	3.5%	0.94
Proportion of children U5 who were measured to assess stunting	2.98	10.87	22.39	10%	16.44

Health Promotion

Health Promotion is the process of enabling people to increase control over, and improve their determinants of health. It moves beyond a focus on individual behavior towards a wide range of social and environmental interventions. Health promotion activities seek to adopt communication strategies that would bring a change in behavior of positive health outcomes and also ensure a healthy community where individuals and groups can fully participate and live in harmony.

CADRE	Nsuta	Kwamang	Asubuasu	Birem
Physician Assistant	3	1	0	1
Community Health Nurses	14	14	1	8
RGN, RCN, NO	20	16	2	7
Enrolled Nurses	18	18	3	11
Midwives	17	9	3	5
Accountant	2	0	0	0
Medical Doctor	0	0	0	0
Finance Officers	0	0	0	0
Technical Officer (DC)	1	0	0	0

Technical Officer (HP)	1	0	0	0
Technical Officer (HI)	1	0	0	0
Technical Officer (Community Mental Health)	1	0	0	0
Technical Officer (Nutrition)	2	0	0	0
Field Technician	2	1	0	0
Driver	1	0	0	0
Laboratory Technician	1	0	0	0
Health Assistant	1	0	0	0
Hospital Orderly	2	0	0	0
Records Assistants	0	0	0	0
Total	87	59	9	32

Table 7: Distribution of Staff by Sub-districts

❖ **Environmental Issues – Water and Sanitation**

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.

Modern latrines have 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 with the help of Zoomlion GH. Ltd. and environmental health staff.

❖ **School health programme**

School health programme were 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 exercises were 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 such as pickaxe, long brooms, shovels, wheelbarrows, rakes, wellington boots, utility gloves, nose masks and waste bins are to be procured for cleansing in the District.

Education

The District has 70 Pre-Schools, 70 Primary Schools, 48 Junior High Schools, and Three (3) Senior High Schools at Nsuta, Beposo and Kwamang. The District had 72.3% in the BECE for 2021. 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.

Enhanced Access to Education

The construction of new classroom blocks was progressing steadily. One number 6-unit classroom blocks with ancillary facilities have been completed and commissioned for use at Kyebi and Asare Nkwanta by GET-Fund. Additionally, various communities were supported with building materials from the District Assembly for self-help projects. These projects were monitored by the works department and monitoring team to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of staff accommodation, police post etc.

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 and Learning Grant

- ❖ Organization of my first Day at School Celebration
- ❖ Enrolment drive in communities.
- ❖ Distribution of free exercise books.
- ❖ Frequent supervision by District Education Directorate

Quality Education Enhancement

Improving Pupil Teacher Ratio (PTR)

The Pupil Teacher Ratio (PTR) stood at 23:1 for Pre-school, 22:1 for Primary School, 9:1 for Junior High School and 25:1 for Senior High School.

- ❖ Trained teachers would be posted to 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 JHS 3 students.
- ❖ Organize School Performance Appraisal Meeting (SPAM) for low performing schools.

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 2020.

The District Gender Parity Index stood at 0.98 for the Pre-school, 0.95 for Primary school, 0.89 for Junior High School and 0.95 for Senior High School. The performance of gender parity index at various educational levels were very encouraging. During the quarter under review.

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

Science, Technology and Mathematics Innovation Education (STMIE)

The Education Directorate undertake STMIE during the quarter under review. Regional STMIE Clinic was organized and selected teachers and students participated.

Capitation Grant Details

The District Education Directorate receive capitation grant within the quarter under review. The Directorate also receive Ghana Accountability Learning outcome Programme (GALOP) Grants for 55 selected schools 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 103%. There has been significant growth particularly in the teacher-pupil ratio in the pre- schools.

Policy Objectives Implemented

Enhanced Access to Education

Two number 3-Unit Classroom Blocks are under construction at Jeduako and Atonsu has become stand still due to the non-availability of funds. However, provision has been made to complete the 3-unit classroom block at Atonsu. 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, Construction of teacher's quarters, etc.

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.

Market Centres

The district has one weekly market at Nsuta every Thursday which attracts many traders from surrounding districts and towns. Other important traditional towns include Kwamang and Beposo and Atonsu.

❖ Tourism

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) and face two (2) 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

❖ Job Creation

At the end of the third quarter the Business Advisory Center (BAC) under the ministry OF Trade and Tourism have organize a number of skills training sessions for about 150 youth in soap and beads making. The Department of Social Development has also support about sixty-four (64) persons with disability to acquire start-up-kits for business.

Access to Rural Finance

In the year 2020 and 2021 BAC facilitated and supported about 600 businesses in the district to access to Covid-19 Alleviation funds (i.e. Adom and Anidaso loan facility and Covid-19 Resilience fund (Nkusuo)).

❖ Training of Artisans on Basic Book Keeping

A total of 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.

❖ Group Formation:

The Business Advisory Centre is working hand in hand with district MoFA office to facilitate the formalization of 32 existing Famer Base Organizations (FBOs) so as to integrate them into common district-based FBO that can have a common voice to play advocacy role and tackle issues affecting them.

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.

Activities of Business Advisory Centre (BAC)

At the end of second quarter of 2021, 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.

Key Issues/Challenges Faced by the Sekyere Central District.

- ❖ Inadequate Office/Residential Accommodation for Staff
- ❖ High Level of Poverty
- ❖ Youth Unemployment and Under Employment
- ❖ Poor Road Network
- ❖ Inadequate Access to Potable Water
- ❖ Inadequate and Poor Electricity Supply
- ❖ Poor Telecommunication Services
- ❖ Inadequate Health / Educational Infrastructure
- ❖ High Post- harvest losses due to lack of storage facilities
- ❖ Inadequate Sanitation Facilities and Waste Management
- ❖ Diversion of farm produce (vegetable, grains, etc) (revenue) to Mampong, Drobonso, Amantin and Ejura due to poor roads

Key Achievements in 2022



Figure 6: Construction of Agric veterinary office at Kwamang-DACF-RFG



Figure 7: Procured Transformer for Maize Processing Factory (1DIF) and Connection to the National Grade –DACF



Figure 8: Construction of 1no. 3-unit classroom block at Adutwamu – DACF-RFG



Figure 9: Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman – DACF-RFG



Figure 10: Completion of 1no. 3 unit CRB with Ancillary Facilities at Birem



Figure 11: Renovated 1 no. 5 unit teacher's quarter at Beposo- DCAF



Figure 12: Construction of 1 no. 3 unit self-contained Nurses quarters at Beposo. –DCAF-RFG



Figure 13: Construction of pavilion for fire and Ambulance service bay at Nsuta –DACF-RFG



Figure 14: Evacuated refuse at Beposo – MPs CF/DACF



Figure 15: Landscaping at the forecourt of the District administration block for recreation facility



Figure 16: Provided support and start-up kits to persons with disability

Revenue and Expenditure Performance

The assembly during the preparation and approval of the 2022 Programme Based Budget decided to maintain the Fees and Rates charges for 2021 due to the effect of Covid-19 on businesses. However, several measures were put in place in the Revenue Improvement Plan to ensure that majority of the people within working class pay their fees. Measure were also put in place to erect barrier to prevent the diversion of goods through some routes to Mampong, Kumawu, Atebubu and Ejura. However due to current economic hardship in the country, the district was able to generate GH¢ **365,677.10** representing 52.24 percent. It must also be noted that as a result of an advance payment taken from stool lands secretariat, the assembly has not received any money for stool lands revenue.

Revenue

Table 8: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual as at 31 st Dec, 2020	Budget	Actual as at 31 st Dec.2021	Budget	Actual as at 31 st Aug. 2022	% Performance Aug. 2022
Property Rate	128,500.00	84,141.00	128,500.00	106,172.00	170,375.00	84,668.3	23.15
Basic Rates	-	-	-				
Fees	219,200.00	243,432.61	219,200.00	295,943.03	251,120.00	169,472.74	46.34
Fines	1,000.00	0.00	1,000.00	0.00	1,975.00	0.00	0.00
Licenses	110,550.00	86,809.00	110,550.00	107,277.00	131,605.00	109,466.23	29.94
Land	126,950.00	188,670.00	34,200.00	88,397.92	40,745.00	000	0.00
Rent	3,800.00	4,292.00	3,800.00	9,275.00	4,180.00	10,070.00	0.57
Investment	-	0.00	-	0.00	-	0.00	0.00
Sub-Total	600,000.00	607,344.61	507,250.00	607,064.95	600,000.00	365,677.10	60.95
Stool lands			92,750.00	0.00	100,000.00	-	0.00
Total	600,000.00	607,344.61	600,000.00	607,064.95	700,000.00	365,677.10	52.24

Table 9: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual as at 31st Dec, 2021	Budget	Actual as at Aug. 2022	% performance as at Aug 2022
IGF	600,000.00	344,678.63	507,250.00	607,064.95	600,000.00	365,677.10	7.80
Compensation of Employee	2,052,200.45	1,738,355.57	2,262,328.53	2,288,280.00	3,423,214.0	1,988,202.91	42.41
Goods and Services Transfer	68,927.89	16,990.00	77,459.00	44,213.81	99,774.00	28,269.99	0.60
Assets Transfer	-	-	-	-	25,180.00	0.00	0.00
DACF	4,024,931.34	1,694,911.95	4,624,453.71	1,268,971.60	4,299,713.07	1,110,678.22	23.69
DACF-RFG	970,000.75	883,618.89	600,176.00	600,176.00	1,615,972.0	1,154,505.55	24.63
MAG	174,810.45	100,000.00	109,797.00	101,988.24	80,179.22	40,725.95	0.87
Stool Lands Revenue			92,750.00	0.00	100,000.00	0.00	0.00
GPSN	600,000.00	94,850.00	210,000.00	99,649.25	230,000.00	0.00	0.00
Total	9,090,394.25	5,127,497.04	8,484,214.24	5,010,343.85	10,474,032.29	4,688,059.72	44.76

Revenue from other sources have not been forth coming and as such has delayed the implementation of some key programmes and project. Below is the revenue performance as at the end of 31st August, 2022 for all revenue sources.

Expenditure

Table 10: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		Percentage Performance as at Aug,2022
	Budget	Actual a	Budget	Actual as at Dec, 2021	Budget	Actual as at Aug, 2022	
Compensation	2,127,586.45	2695117.04	2,292,328.53	2,317,680.56	3,465,532.00	2,010,598.94	52.7
Goods & Services	3708754.21	2,278,004.93	3,312,287.86	811,965.85	2,263,261.99	748,555.83	19.6
Assets	3,254,052.16	3,461,805.40	2,879,598.45	1,217,948.78	4,745,238.3	1,053,305.55	27.7
Total	9,090,394.25	8,434,927.37	8,484,214.24	4,347,595.19	10,474,032.29	3,812,460.32	36.40

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Table 11: Adopted Medium Term National Development Policy Objectives

Focus area	Policy Objective
Governance, Corruption and Public Accountability	<ul style="list-style-type: none"> ❖ Deepen political administrative decentralization ❖ Promote social, economic, political inclusion
Social Development (Education & Youth Dev't)	<ul style="list-style-type: none"> ❖ Increase inclusive and equitable access to education at all levels ❖ Build & upgrade educational facility to be child, disable & gender sensitive
Social Development (Health)	<ul style="list-style-type: none"> ❖ Achieve universal health coverage, inclusion financial risk protection, access to quality health-care service
Social Development (Soc. Wel. & Com.Devt)	
Infrastructure Delivery & Management	<ul style="list-style-type: none"> ❖ Strengthen human & institutional capacities for land use planning & management
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
Environment and Sanitation Management	<p>Achieve access to adequate and equitable Sanitation and hygiene</p> <p>Reduce vulnerability to climate-related events and disasters</p>

Policy Outcome Indicators and Targets

Table 12: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased citizenry participation in decision making and development process.	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increased internally generated revenue	Percentage (%)	100%	110%	100%	101.18%	100%	52.24%	100%	100%	100%	100%
Youth, Artisans and SMEs Trained to Acquire Employable Skills and businesses regularized with RGD	Number	250	150	50	19	54	11	60	60	60	60
Adoption of improved farming technologies by men and women	Number	10,000	19,543	20,000	9,497	15,000	7,954	16,000	20,000	20,000	20,000
Strengthen human resource capacity of staff	Number	25	25	19	19	19	17	8	17	17	17
Improved conditions for teaching and learning Number of students per classroom for primary schools		35	40	35	39	35	37	35	35	35	35

	Number										
Improved conditions No of students per for teaching and learning	Number	25	29	25	28	25	24	25	25	25	25
Improved BECE performance	Percentage(%)			70%	72.3	75%	n/a	80	85	87	90
Increased awareness and commitment to abolish harmful traditional practices	Number	20	10	20	22	25	12	20	20	20	20
Improved mobility of goods and services Feeder Roads reshaped	Kilometre (km)	100 km	100 k	100k m	5km	100k m	0km	100k m	100k m	100k m	100k m
Planned and orderly growth of settlements (No. of settlements with planned schemes)	Number	5	2	5	1	5	2	5	5	5	5
improved Identification of parcels of plots and increased property rate collection	Number	6	0	6	0	6	0	6	6	6	6
Reduced mother to child transmission of HIV-AIDS. (No. of ANC clients Tested for PMTCT)	Percentage(%)			100 %	99.70 %	100% %	100 %	100% %	100 %	100% %	100% %
Reduced complications				90.0 0%	85.80 %	100.0 0%	90.0 0%	100.0 0%	95.0 0%	100.0 0%	100.0 0%

associated with deliveries(No. of deliveries attended by trained health workers)	Number										
Reduced still birth rate	Percentage(%)			0.00%	3.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Improved final liquid waste disposal	Number	1	0	1	0	1	0	1	1	1	0
Improved final solid waste disposal (No. of Improved liquid disposal sites developed)	Number	1	0	1	1	1	0	1	1	1	1
Destroyed breeding sites for pest and vectors.	Number	48	18	48	18	45	10	20	20	20	20

Revenue Mobilization Strategies

❖ **The Key Revenue Sources for Sekyere Central District Assembly are:**

- Revenue from Atwea Mountains and lorry park,
 - Revenue from Stool Lands
 - Revenue from Property Rate,
 - Revenue from Nsuta Market and other Market Centres,
 - Revenue from Charcoal market,
 - Revenue from Building Permit
 - Revenue from Funeral / Burial Fee
- i. Revenue from Telecom Mast

❖ **Revenue Mobilisation Strategies for 2023**

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.

- Implement the “all staff revenue task force” that was carried out on Thursdays and other special days to monitor the activities of revenue collectors.
- Encourage and resourced town and area councils to collect more revenue by erecting additional revenue barriers at areas that have routes where some goods are transported to Mampong and Ejura market.
- Liaise with the Town and Areas councils or engage commission collectors to carry out revenue collection during weekends and in the evening (after 5pm). This measure when taken will help the Assembly increase its revenue as it has been observed that a lot of food and farm produce are transported in the evenings and on weekends.
- Measure put in place to rake more revenue from the Abasua Tourist Site by ensuring that fees are not only taking from Tourist but also town folks that carry out various activities at the mountain tourist site. Head porters, food sellers, provision sellers can be giving special ID cards at a cost each year. Owners of properties at the various camps must also be made to pay property rates. This however can be achieved through consensus building by organizing stakeholder consultation meetings with the various group.

- Extend its property valuation to other towns and apply the new values in property rate collection to increase revenue.
- Ensure the completion of the Street Naming and its digitization. This when done will enable the Assembly to acquire the **dLRev software** which will help revenue collection and help build a digital revenue data base.
- Staff occupying Assembly bungalows/flats should pay their rent or face ejection from their bungalows.
- Pursue/prosecute rate defaulters. This exercise is of two (2) major importance in that; it will help the Assembly generate revenue through “Fines” from defaulters and also serve as a warning/lesson to others who might want to tread similar paths.
- Intensify inspection of developments to get property owners to apply for permits.
- The Statutory Planning Committee should ensure that applications for permits are approved on time to motivate other building or property owners to come for permits.
- Sanitation at the various markets and address other concerns of market women, stall and store owners to encourage the payment of fees, licenses, rates, and other operations.
- The Works and Physical Planning Department should demarcate market space based on a standard measure to ensure equity in the payments of fees at the various major markets especially at Nsuta.
- The Assembly should ensure that the 20% of IGF designated for capital projects is put into use. This amount of IGF must be invested in projects that benefit the ratepayers and if possible name those project as “funded for IGF”. To help do this, one particular revenue item can be selected and its proceeds put into a separate IGF account for this sole purpose.
- The Finance and Administration Sub-Committee should also continue their activities on revenue mobilization as it also serves as a check on the work of revenue collectors.
- Address the various setbacks in revenue collection which has featured in series of meeting organized with revenue collectors. Some of these issues ranges from abuse from rate payers, revenue jackets, ID cards for collectors, boots, torch light, payment of T&T etc.
- Institute Performance related pay

- Intensify Supervision/monitoring of Revenue Staff
- Organize end of year award for best revenue staff
- Organise training/workshop for revenue staff
- Revaluation of landed properties in the District
- Review of existing revenue data
- Intensify advert on tourist potentials in the district

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ Deepen political administrative decentralization
- ❖ Promote social, economic, political inclusion

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 fifty-five (55) 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), DACF-RFG and other Budget Support.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- ❖ 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

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 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 13: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Assembly Meetings Organize	At least 3 minutes of General Assembly Meetings Organised	3	2	3	3	3	3
Sub-Comm. Meetings Organise	At least 3 minutes of 3 Sub-Comm. Meetings	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Furnishing of district court
Security Management	Completion of police post at Jeduako
Citizen Participation in Local Governance	Completion of DCE and DCD Bungalow
Plan and Budget Preparation	Completion of Administration block
Manpower and Skills Development	Purchase of Computers, Projector, Photocopy, Scanner, printers and digital camera.
Procurement of Office Equipment and Logistics	
Fuel and Lubricants for Official Vehicles	
Official / National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Data Collection	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- ii. Strengthen domestic resource mobilization

2. 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, 3 assistant accountants, 7 revenue collectors and 8 commission collectors. Funding for the Finance sub-programme are fully from GOG, IGF, DACF

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

3 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organise training for revenue collectors on fees and rate collection	Minutes of meeting organized for revenue collectors	2	1	2	2	2	2
Update revenue data base for 10 major towns	Updated revenue data base for 10 major towns						
Organize Pay your Levy Campaign	No. of pay your levy Campaign Organised	4	1	4	4	4	4
Immovable Properties Valued	No. of Properties Valued	0	0	400	400	400	400
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	0	0	100%	100%	100%	100%
Internal Financial Management of the Assembly Improved	Monthly Financial Reports Prepared and submitted on or before 15th of the ensuing year	12	12	12	12	12	12

5. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Update existing revenue data base	
Value property for some major towns	
Treasury and Accounting Activities	
Information, Education and Pay your Levy Campaign	
Internal Management of Organization	
Manpower and Skills Development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- ❖ Deepen political and administrative decentralization

2. Budget Sub-Programme Description

The major services of the Human Resource Sub-Programme Development of human resource development, strategies and plans, Sector-wide recruitment, postings, upgrading, and promotion of staff at all levels It is also involved in the departmental implementation and monitoring of staff performance management systems as well as training and continuous professional development of staff. Other major activities of the department includes the following:

- ❖ Recruitment of casual staff and Capacity Building for Staff, Assembly Members, and Unit Committee Members, with emphasis on improved services through direct service delivery in the districts.
- ❖ To strengthen leadership and capacity at the Units, Departments, and the General Assembly.
- ❖ To develop and retain human resource capacity at the Units and Departments.
- ❖ To effectively implement staff performance management systems at all levels

The staffs involved in delivering the sub-Programme are two (2) and the funding sources are IGF, GoG, District Assembly Common Fund (DACF), and DACF-RFG. The beneficiaries of this sub-Programme are the Staff of Sekyere Central District Assembly, Assembly Members, and Unit Committee Members.

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 labour rules.

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.

3. 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	3	4	4	4	4
Staff Appraised	Percentage of Staff Appraised	100 %	85%	100 %	100 %	100 %	100%
Organize Capacity building training for Staff	Number of capacity building training organized Senior Staff Trained	3	2	6	6	6	6
Human Resource Management Information System (HRMIS) Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Month	12	8	12	12	12	12
	No. of Staff of Which their Information Updated	All	All	All	All	All	All

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Seminars/Conferences/Workshops - Domestic	
Internal Management of Organisation	
Printed Material and Stationery	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track the implementation of policies, programmes and projects in the district

2. 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 DACF-RFG

The beneficiaries of the programme are the inhabitants of the district. The staff strength of the programme are 7 budget analysts, 4 development planning officers, 3 registry staff, 6 secretaries 4 drivers, 3 executive officers, 1 clerical officer, 1 procurement officer, No storekeeper, 11 watchmen, and 5 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

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.

3. 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
District Composite Budget Prepared and Approved	Budget Approved by 30 th October	1	1	1	1	1	1
Organise Stakeholders Consultation	Minutes of Stakeholder Meetings organized	2	0	2	2	2	2
Prepare and Gazette Fee-Fixing Resolution	Fee-Fixing Approved and Gazetted Before 1 st January	1	0	1	1	1	1
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	3	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	100%	100%	100%	100%	100%	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

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget Preparation and Coordination	
Monitoring and Evaluation of Programmes and Projects	
Budget Implementation and Performance Reporting	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- ❖ Reduce the proportion of men, women and children living in poverty
- ❖ Achieve universal health coverage, including financial risk protection, access to quality health-care service
- ❖ Increase inclusive and equitable access to education at all levels

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 are 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 is from GOG, IGF, DACF, DACF-RFG and other Development Partner Fund. The beneficiary of the programme are the school pupils, students, vulnerable in the district.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ❖ Increase inclusive and equitable access to education at all levels
- ❖ Build & upgrade educational facility to be child, disable & gender sensitive

3. 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 organising 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%.

Funding for the sub-programme are from GOG, IGF, DACF and DACF-RFG. 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.

3 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Construction of Classroom blocks	No of Classroom blocks constructed each year	2	3	2	2	4	4
Organize district mock for BECE candidates	Mock exams organized	1	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring And Evaluation of Programmes and Projects	Rehabilitation of teachers quarters at Beposo
Data Collection	Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman
Information, Education and Communication	Supply assorted furniture to support education and FSHS
Internal Management of Organisation	Completion of 1no. 3 unit CRB with ancillary facilities at Birem
Support to national celebration (Independence day celebration)	Completion of 1no 3-unit classroom block at Adutwamu
	Complete the renovation of Nsutaman Girls Dormitory block

PROGRAMME 2: SOCIAL SERVICES

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- ❖ Achieve universal health coverage, including financial risk protection, access to quality health-care service
- ❖ To improve institutional capacity to deliver HIV & AIDS/STIs services

2. 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 ensures 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.

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
- ❖ 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.

3. 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize community ANC outreach services on PMTCT	Reports on community ANC outreach services organized		27	27	27	27	27
Engage existing TBAs to refer all ANC clients for skilled delivery	TBAs engagement reports/minutes		45	45	45	45	45
Audit all still births	No. of still birth audited and reported		3	0	0	0	0
Construction of CHiPs	No. CHPS Constructed	1	0	1	1	1	1
Construction of Staff accommodation	No. of Staff Accommodation Constructed	1	0	1	1	1	1
Organized national immunization day	No. of Immunisation days organized	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 sanitation related expenditures	Conversion of 1no CHPS compound to quarters at Amoamang
Public Health Services	Completion of 1no 3 bedroom bungalow for medical doc.
Clinical Services	Completion of 3 unit self-contained nurses quarters at Beposo
	Supply assorted furniture to support Healthcare
	Completion of Ambulance Bay

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- ❖ Reduce the proportion of men, women and children living in poverty
- ❖ Significantly reduce all forms of violence and related deaths rates everywhere
- ❖ Assist and facilitate the provision of community care services

2. Budget Sub- Programme Description

The sub- programme, Social Welfare and Community Development of Sekyere Central District Assembly exists to facilitate the mobilization and use of available human and material resources to improve the living standards of individuals, groups, families and communities within the District as well as prevent and respond to social exclusion and mal adjustment within the context of national and sub national development efforts. The Department of Social Welfare and Community Development has staff strength of twelve (12); which consists of a male Head of Department, six (6) other males staff and five (5) females

Funding for the sub-programme are GOG, DACF for PWDs and other Development Partner Fund.

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

- ❖ Inadequate funds to implement programmes and projects
- ❖ Inadequate and Functional motor bikes for field work
- ❖ Inadequate infrastructure (office and residential accommodation)
- ❖ Inadequate logistic for supervision and working
- ❖ Inadequate support from the Assembly

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.

3. 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Organize Public sensitization on child protection laws and policies	Report of training and pictures taken during sensitization programme	29	13	30	30	30	30
Organize durbars to create public awareness on Gender biases in cultural practices	Report of training and pictures taken during sensitization programme	16	6	25	25	25	25
integrated PWDs into society(Activities of people with disabilities (PWD) are monitored)	No. of PWDs provided with start-up kits	81	46	80	100	100	100
Training of PWDs with employable skills	No. of PWDs trained in employable skills	60	30	60	100	100	100
Education on Teenage Pregnancy (Effects of Teenage Pregnancy)	Number of Schools and Social Groups Educated	12	5	15	15	15	15
Education of Social Groups on the Disability Act 2006 (Act 715)	No of Training organised	22	10	24	24	24	24

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child Right Promotion and Protection	
Community Mobilisation	
Gender Empowerment and Mainstream	
Social Intervention	
Information, Education and Communication	
Internal Management of Organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- ❖ Strengthen human & institutional capacities for land use planning & management
- ❖ Facilitate sustainable and resilient infrastructure development.
- ❖ Improve transport and road safety

2. Budget 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 also facilitates the planning and revision of schemes for the Assembly and Zonal Councils. It also helps in controlling physical development and the processing of development permit applications. It advises management and citizenry on spatial and economic related planning issues. The departments responsible for this programme are Works and Physical Planning.

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- ❖ Strengthen human & institutional capacities for land use planning & management

2. Budget Sub- Programme Description

The Department of Physical Planning at the district level shall manage the activities of the Physical Planning Department and the Parks and Gardens Unit.

The Department among other thing does the following:

- Advice the District Assembly on national policies on physical planning, land use and development.
- Coordinate activities and projects of the departments and other agencies including non-governmental organizations to ensure compliance with planning standards.
- Assist in preparing a Land-Use Plan to guide activities in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Advice on the acquisition of land property in the public interest, and undertake street naming, numbering of houses and related issues.
- Advise on the conditions for the construction of public and private buildings and structures and assist to provide the layout for buildings for improved housing layout and settlements.
- Ensures the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advice the Assembly on the siting of billboards, masts, and signages to ensure compliance with the decisions of the Assembly.

The Physical Planning office prepares planning and revision schemes for the Assembly and Zonal Councils. It also helps in controlling physical development and the processing of development permit applications. It advises management and citizenry on spatial and economic related planning issues.

Staff Strength

The Physical Planning Department currently has 7 member staff made up of 1 senior physical planner, 3 assistant physical planners, 2 technical officers and 1 gardener under the Parks and Gardens Unit. The department also has 1 NABCO personnel and 1 office help.

Challenges Faced

- Inadequate logistics for undertaking development control activities.
- Lack of funds for undertaking street naming, digitizing and property addressing system.
- Delay in the release of funds for technical sub-committee and spatial planning committee meetings.
- 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 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Develop layout and settlement planning schemes for undeveloped areas.	No of settlement schemes developed	1	2	5	5	5	5
Digitize scheme for electronic collection of property rate	No of settlement with digitized schemes	0	0	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Land use and spatial planning	
Street naming and property address system	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- ❖ Facilitate sustainable and resilient infrastructure development.
- ❖ Achieve universal and equitable access to water
- ❖ Improve transport and road safety

2. Budget 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 also advises management on physical projects.

The strength of staff of this sub-programme made up of 2 Engineers: 2 technical officer and 1 secretary. Funding for the sub-programme are, GOG, IGF, DACF and DACF-RFG. The beneficiary of the programme are the entire populace of the district.

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

- v. Untimely and delay in release of fund
- vi. Inadequate logistic for monitoring
- vii. Inadequate office accommodation
- viii. Interference from chiefs and opinion leaders

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.

3. 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021 Act	2022 as at August	2023	2024	2025	2026
Repairs and Maintenance of Equipment, Vehicles and Infrastructure carried out	No. of Equipment Repaired	10	15	20	20	25	25
	No. of Vehicles Repaired	5	4	5	5	7	8
	No. of Buildings Renovated	1	1	3	2	3	3
Projects Monitored and Evaluated	No. Projects Monitored and evaluated	4	5	6	6	6	6
Extension of District Electrification System	No. of Electricity Poles Supplied	0	0	100	100	100	100
	No. of Electricity Bulbs Supplied	0	0	100	100	100	100
	Number of communities connected to the national grade	0	0	5	5	5	5
Organize Community Durbar and Education of People on Building Regulations.	No. of Durbar Organised a year	2	1	5	5	5	5
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 st December	1	0	1	1	1	1
District water System Improved	No. of Boreholes Drilled	2	0	7	10	10	10
Reshape of feeder roads	Km of feeder roads reshaped and improved	60	0	100	100	100	100

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 Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshaping of feeder roads
Internal management of organization	Extension of street lights and electricity to some communities
Acquisition of movables and immovable asset	Construct of 7 no. boreholes
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Renovation of staff bungalows
	Renovation of office accommodation

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ❖ Increase investment to enhance agricultural productive capacity
- ❖ Substantially increase number of youth and adult who have relevant skill
- ❖ Devise and implement policies to promote sustainable tourism

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 agric 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), DACF-RFG 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-One (21). That's BAC 4 Staff and 17 Agriculture officers

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- ❖ To expand opportunities for job creation
- ❖ To organise entrepreneurship, financial literacy, small business management and agri-business training for unemployed youth in the district.
- ❖ 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 providing business development services support for micro, small and medium scale enterprises in the district. They provide programs such as entrepreneurship, financial literacy, small business management and agribusiness. 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 is GOG, IGF, DACF and other Development Partner Fund. The beneficiary of the programme is the unemployed youth, women, vulnerable groups, market women, Micro, small and medium scale enterprises in the district.

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

- i. The Business Advisory Centre official vehicle is out of road for the past two years now that is making it difficult for the BAC to reach out to clients in the remote areas.
- ii. Inadequate funds to implement programmes and projects
- iii. Inadequate infrastructure (office and residential accommodation)
- iv. Inadequate logistic for supervision and working
- v. Lack of revolving funds to support up and coming entrepreneurs
- vi. Attitudes of participant to adapt to change
- vii. High interest rate on loans from financial institutions

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.

3. 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize entrepreneurship, financial literacy, small business management and agri-business training for unemployed youth, women and MSMEs	Report of training , pictures and video shots of training programmes	50	10	100	150	200	300
Identify Tourist sites and develop them	Tourist Potentials Developed and Advertised	0	0	5	5	8	10

4. Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of business development service support programs for Micro, Small and Medium Enterprises (MSMEs)	Acquire Land Banks for Development
Development and management of tourist sites	Provide Start-up Kits to Artisans
Development and promotion of tourist potentials	Develop Markets in the District

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- ❖ Food Security and Emergency Preparedness
- ❖ Increased income growth and reduce income variability
- ❖ Application of science and technology in food and agriculture development
- ❖ Sustainable management of land and environment

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 good agronomic 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 farmers, supplies them with the necessary technical assistance, trainings, and veterinary services to facilitate the increase their production.

Provision of extension services to farmers: Assist farmers to access farm inputs and to train them about new technological advancement in farming. The organizational unit responsible for delivering this sub-programme is Agriculture. The staff strength is made up of 1 Director of Agric, 1 Senior Agric Officer, 1 Agric Officer, 2 Assistant Agric Officer, 4 Production Officers, 6 Technical Officers, 1 Driver, and 1 Watchman.

The beneficiaries of this programme are the farmers and its agencies in the agricultural sector, these include 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. Inadequate Agric Extension officers
- iii. Inadequate motor bikes to carry out extension activities
- iv. Inadequate logistics for monitoring
- v. No staff training.
- vi. Negative perception of farmers towards credit and other input facilities.

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.

3. 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Establish Demonstrations farms In Crops and Livestock	Number of demonstrations established	16	10	30	30	30	30
Organized skills and resource capacity training for all staff of the directorate.	Enhanced staff capacity	4	2	4	4	4	4
Increased income from livestock rearing by men and women	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	170,239 animals	102,567 animals	200,000 animals	200,000 animals	200,000 animals	200,000 animals

4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Renovation of Birem market square
Promotion and development of agriculture	Construction of office complex for agric department
Internal management of organization	Completion of veterinary office
Production and acquisition of improved agricultural inputs	
Procurement office supplies and consumables	
National celebration (Farmers Day)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- ❖ Achieve access to adequate and equitable Sanitation and hygiene
- ❖ Universal access to adequate and equitable sanitation and hygiene

2. 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 safe and clean environment within the district and protect our natural resources. The programme educates 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. Also, to ensure that communities are free from growth of weeds and silage systems put in place for the proper disposal of waste water to prevent bad odor and stench.

The NADMO ensures prevention of disaster in the district, and 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 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 Development Partner Funds.

The beneficiaries of the programme are the populace in the communities, the institutions and the industries. The staff strength of the programme is one hundred and fifty-eight (158) made up of the following Environmental Health unit 39, NADMO 19, Forestry Commission 50, Game and Wildlife 52.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- ❖ To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- ❖ To develop capacity of the community on prevention, response and recovery from disasters
- ❖ 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 Development Partner 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

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Form and empower Disaster Volunteer Groups	No. of DVGs Formed	5	2	10	10	10	10
Organized District Disaster Management Community Meetings quarterly	Number of Disaster Management Community Meetings held in a year	4	3	4	4	4	4
Capacity building of staff	Number of in-service training organised in a year	2	1	2	2	2	2
Hazard mapping	Number of times carried out per year	2	1	2	2	2	2
Organize educational Campaign on Disaster Prevention	No. of educational campaigns organized	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention	Tree Planting exercise
Solid Waste Management	Water bodies restoration initiative
Monitoring And Evaluation of Programmes and Projects	Completion of fire station

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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(DACF-RFG), the District Assembly common fund(DACF) and other Development Partner 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.

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.

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Organize Training Courses for disaster volunteer groups	Number of disaster volunteer groups trained	5	2	10	10	10	10
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.	0	0	4	4	4	4
Trained field staff for patrols and data collection	Field staff were trained on patrol tactics and data collection	20	15	50	50	50	50
Arrest and Prosecut encroachers and Offenders	No. of offenders arrested and prosecuted	6	0	30	30	30	30
Form Wildlife Clubs in Fringe Communities and schools.	No. of school visited and Clubs formed	0	0	10	10	10	10
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2024.	12	12	12	12	12	12
Monitoring activities on the field conducted	No. of weekly monitoring undertaken	12	18	18	25	30	35

4 Budget Sub-Programme Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Monitoring And Evaluation of Programmes and Projects	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,289,412		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	118,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	450,000		
290101 11.7 Universal access to safe, green public spaces	0	65,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	509,175		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	156,428		
390202 11.2 Improve transport and road safety	0	200,000		
410101 Deepen political and administrative decentralisation	0	142,000		
410201 Improve decentralised planning	0	9,500		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,275,193		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	930,564		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	550,613		
570102 6.1 Achieve univ. and equit access to water	0	220,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	395,000		
580101 1.4 Ensure equal rights to economic resources	0	135,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	10,000		
640101 Improve human capital development and management	0	9,500		
Grand Total ¢	0	8,475,385	-8,475,385	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
276 01 01 001 26	0.00	0.00	700,000.00	700,000.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	326,200.00	326,200.00
1412002 Concessions	0.00	0.00	500.00	500.00
1412003 Stool Land Revenue	0.00	0.00	110,000.00	110,000.00
1412022 Property Rate	0.00	0.00	148,000.00	148,000.00
1415017 Parks	0.00	0.00	62,000.00	62,000.00
1415038 Rental of Facilities	0.00	0.00	1,100.00	1,100.00
1415052 Market and Stores Rental	0.00	0.00	4,600.00	4,600.00
Sales of goods and services	0.00	0.00	373,800.00	373,800.00
1422005 Restaurant/Chop Bar/Caterers	0.00	0.00	300.00	300.00
1422007 Liquor License	0.00	0.00	6,000.00	6,000.00
1422008 Business Centers	0.00	0.00	1,100.00	1,100.00
1422009 Bakers License	0.00	0.00	1,100.00	1,100.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	0.00	0.00	5,000.00	5,000.00
1422011 Artisans	0.00	0.00	10,000.00	10,000.00
1422013 Sand and Stone Dealers Licence	0.00	0.00	4,500.00	4,500.00
1422014 Charcoal / Firewood Dealers	0.00	0.00	30,000.00	30,000.00
1422015 Service/Filling Stations	0.00	0.00	9,000.00	9,000.00
1422016 Lottery Business	0.00	0.00	4,000.00	4,000.00
1422018 Pharmacy / Chemical Sellers	0.00	0.00	12,100.00	12,100.00
1422019 Timber Products	0.00	0.00	4,100.00	4,100.00
1422020 Commercial Vehicles	0.00	0.00	3,000.00	3,000.00
1422021 Manufacturing/Processing Companies	0.00	0.00	10,000.00	10,000.00
1422023 Communication Sevices	0.00	0.00	2,000.00	2,000.00
1422024 Private Education Int.	0.00	0.00	1,000.00	1,000.00
1422030 Entertainment Services	0.00	0.00	1,000.00	1,000.00
1422038 Dress Makers/Tailor Services	0.00	0.00	4,500.00	4,500.00
1422040 Bill Boards/Outdoor Advert	0.00	0.00	1,000.00	1,000.00
1422044 Financial Institutions	0.00	0.00	12,300.00	12,300.00
1422047 Photographers and Video Operators	0.00	0.00	500.00	500.00
1422051 Millers	0.00	0.00	1,200.00	1,200.00
1422052 Mechanics & Repairers	0.00	0.00	3,000.00	3,000.00
1422054 Cleaning/Laundry Services	0.00	0.00	3,000.00	3,000.00
1422057 Private Schools	0.00	0.00	1,500.00	1,500.00
1422067 Alcoholic and non Alcoholic beverages	0.00	0.00	5,000.00	5,000.00
1422072 Contractor/Suppliers Registration	0.00	0.00	4,300.00	4,300.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422114	Butchers license	0.00	0.00	3,000.00	3,000.00
1422154	Sale of Building Permit Jacket	0.00	0.00	3,300.00	3,300.00
1422155	Registration fee	0.00	0.00	8,000.00	8,000.00
1423001	Markets Tolls	0.00	0.00	60,000.00	60,000.00
1423002	Livestock / Kraals	0.00	0.00	7,000.00	7,000.00
1423004	Sale of Poultry	0.00	0.00	4,500.00	4,500.00
1423005	Registration /Renewal of Contractors	0.00	0.00	11,000.00	11,000.00
1423006	Burial Fees	0.00	0.00	40,000.00	40,000.00
1423009	Billboard/Signage Offences	0.00	0.00	2,000.00	2,000.00
1423010	Export of Commodities	0.00	0.00	10,000.00	10,000.00
1423011	Marriage Registration	0.00	0.00	4,000.00	4,000.00
1423012	Sanitary Facilities	0.00	0.00	1,500.00	1,500.00
1423014	Dislodging Fees	0.00	0.00	500.00	500.00
1423087	Car towing	0.00	0.00	500.00	500.00
1423863	Lorry Park Fees	0.00	0.00	78,000.00	78,000.00
Grand Total		0.00	0.00	700,000.00	700,000.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	0	0	0	8,475,385	8,498,279	8,560,139
Management and Administration	0	0	0	3,168,461	3,175,784	3,200,146
	0	0	0	1,701,961	1,718,861	1,718,981
	0	0	0	479,000	479,423	483,790
	0	0	0	110,000	110,000	111,100
	0	0	0	827,500	817,500	835,775
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,439,809	2,443,915	2,464,207
	0	0	0	420,631	424,738	424,838
	0	0	0	43,000	43,000	43,430
	0	0	0	150,000	150,000	151,500
	0	0	0	822,500	822,500	830,725
	0	0	0	125,000	125,000	126,250
	0	0	0	878,678	878,678	887,464
Infrastructure Delivery and Management	0	0	0	1,214,936	1,217,936	1,227,086
	0	0	0	321,936	324,936	325,156
	0	0	0	118,000	118,000	119,180
	0	0	0	260,000	260,000	262,600
	0	0	0	515,000	515,000	520,150
Economic Development	0	0	0	1,219,644	1,225,549	1,231,840
	0	0	0	602,469	608,374	608,494
	0	0	0	55,000	55,000	55,550
	0	0	0	130,000	130,000	131,300
	0	0	0	285,000	285,000	287,850
	0	0	0	59,099	59,099	59,690
	0	0	0	88,076	88,076	88,957
Environmental and Sanitation Management	0	0	0	432,535	435,096	436,860
	0	0	0	256,106	258,668	258,668
	0	0	0	5,000	5,000	5,050
	0	0	0	50,000	50,000	50,500
	0	0	0	121,428	121,428	122,643
Grand Total	0	0	0	8,475,385	8,498,279	8,560,139

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	8,475,385	8,498,279	8,560,139
Management and Administration	0	0	0	3,168,461	3,175,784	3,200,146
SP1.1: General Administration	0	0	0	2,561,769	2,579,091	2,587,386
21 Compensation of employees [GFS]	0	0	0	1,732,269	1,749,591	1,749,591
211 Wages and salaries [GFS]	0	0	0	1,545,572	1,561,028	1,561,028
21110 Established Position	0	0	0	1,436,124	1,450,485	1,450,485
21111 Wages and salaries in cash [GFS]	0	0	0	42,307	42,730	42,730
21112 Wages and salaries in cash [GFS]	0	0	0	67,141	67,813	67,813
212 Social contributions [GFS]	0	0	0	186,696	188,563	188,563
21210 Actual social contributions [GFS]	0	0	0	186,696	188,563	188,563
22 Use of goods and services	0	0	0	662,702	662,702	669,329
221 Use of goods and services	0	0	0	662,702	662,702	669,329
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	24,000	24,000	24,240
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	170,000	170,000	171,700
22106 Repairs - Maintenance	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22112 Emergency Services	0	0	0	125,702	125,702	126,959
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	126,798	126,798	128,066
311 Fixed assets	0	0	0	126,798	126,798	128,066
31111 Dwellings	0	0	0	56,798	56,798	57,366
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	142,000	132,000	143,420
22 Use of goods and services	0	0	0	142,000	132,000	143,420
221 Use of goods and services	0	0	0	142,000	132,000	143,420
22101 Materials - Office Supplies	0	0	0	50,000	40,000	50,500
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	405,193	405,193	409,245

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	355,193	355,193	358,745
221 Use of goods and services	0	0	0	355,193	355,193	358,745
22101 Materials - Office Supplies	0	0	0	188,800	188,800	190,688
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	93,500	93,500	94,435
22108 Consulting Services	0	0	0	5,893	5,893	5,952
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP1.4: Legislative Oversight	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	9,500	9,500	9,595
22 Use of goods and services	0	0	0	9,500	9,500	9,595
221 Use of goods and services	0	0	0	9,500	9,500	9,595
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,400	3,400	3,434
22107 Training - Seminars - Conferences	0	0	0	4,100	4,100	4,141
Social Services Delivery	0	0	0	2,439,809	2,443,915	2,464,207
SP2.1 Education, youth & Sports Services	0	0	0	930,564	930,564	939,870
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	26,240	26,240	26,502
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	22,460	22,460	22,685
22107 Training - Seminars - Conferences	0	0	0	5,700	5,700	5,757
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	795,564	795,564	803,520
311 Fixed assets	0	0	0	795,564	795,564	803,520
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	605,564	605,564	611,620
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	550,613	550,613	556,119

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	9,200	9,200	9,292
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	21,200	21,200	21,412
22107 Training - Seminars - Conferences	0	0	0	12,400	12,400	12,524
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	476,613	476,613	481,379
311 Fixed assets	0	0	0	476,613	476,613	481,379
31111 Dwellings	0	0	0	291,277	291,277	294,189
31112 Nonresidential buildings	0	0	0	121,837	121,837	123,055
31121 Transport equipment	0	0	0	16,000	16,000	16,160
31122 Other machinery and equipment	0	0	0	17,500	17,500	17,675
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2.3 Social Welfare and Community Development	0	0	0	563,631	567,738	569,268
21 Compensation of employees [GFS]	0	0	0	410,631	414,738	414,738
211 Wages and salaries [GFS]	0	0	0	363,390	367,024	367,024
21110 Established Position	0	0	0	363,390	367,024	367,024
212 Social contributions [GFS]	0	0	0	47,241	47,713	47,713
21210 Actual social contributions [GFS]	0	0	0	47,241	47,713	47,713
22 Use of goods and services	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22101 Materials - Office Supplies	0	0	0	73,950	73,950	74,690
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	16,550	16,550	16,716
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP2.5 Environmental Health and Sanitation Services	0	0	0	395,000	395,000	398,950
22 Use of goods and services	0	0	0	345,000	345,000	348,450
221 Use of goods and services	0	0	0	345,000	345,000	348,450
22102 Utilities	0	0	0	320,000	320,000	323,200
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,214,936	1,217,936	1,227,086
SP3.1 Physical and Spatial Planning Development	0	0	0	219,552	221,298	221,748

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	174,552	176,298	176,298
211 Wages and salaries [GFS]	0	0	0	154,471	156,016	156,016
21110 Established Position	0	0	0	154,471	156,016	156,016
212 Social contributions [GFS]	0	0	0	20,081	20,282	20,282
21210 Actual social contributions [GFS]	0	0	0	20,081	20,282	20,282
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22102 Utilities	0	0	0	1,050	1,050	1,061
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	3,200	3,200	3,232
22108 Consulting Services	0	0	0	1,250	1,250	1,263
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	995,384	996,638	1,005,338
21 Compensation of employees [GFS]	0	0	0	125,384	126,638	126,638
211 Wages and salaries [GFS]	0	0	0	110,959	112,069	112,069
21110 Established Position	0	0	0	110,959	112,069	112,069
212 Social contributions [GFS]	0	0	0	14,425	14,569	14,569
21210 Actual social contributions [GFS]	0	0	0	14,425	14,569	14,569
22 Use of goods and services	0	0	0	232,000	232,000	234,320
221 Use of goods and services	0	0	0	232,000	232,000	234,320
22101 Materials - Office Supplies	0	0	0	219,500	219,500	221,695
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	638,000	638,000	644,380
311 Fixed assets	0	0	0	638,000	638,000	644,380
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	88,000	88,000	88,880
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	1,219,644	1,225,549	1,231,840
SP4.1 Trade, Tourism and Industrial Development	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	1,099,644	1,105,549	1,110,640

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	590,469	596,374	596,374
211 Wages and salaries [GFS]	0	0	0	530,090	535,391	535,391
21110 Established Position	0	0	0	464,459	469,103	469,103
21112 Wages and salaries in cash [GFS]	0	0	0	65,631	66,288	66,288
212 Social contributions [GFS]	0	0	0	60,380	60,983	60,983
21210 Actual social contributions [GFS]	0	0	0	60,380	60,983	60,983
22 Use of goods and services	0	0	0	261,099	261,099	263,710
221 Use of goods and services	0	0	0	261,099	261,099	263,710
22101 Materials - Office Supplies	0	0	0	128,800	128,800	130,088
22102 Utilities	0	0	0	799	799	807
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	27,600	27,600	27,876
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	2,900	2,900	2,929
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	218,076	218,076	220,257
311 Fixed assets	0	0	0	218,076	218,076	220,257
31112 Nonresidential buildings	0	0	0	178,076	178,076	179,857
31113 Other structures	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	432,535	435,096	436,860
SP5.1 Disaster Prevention and Management	0	0	0	156,428	156,428	157,993
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	121,428	121,428	122,643
311 Fixed assets	0	0	0	121,428	121,428	122,643
31112 Nonresidential buildings	0	0	0	121,428	121,428	122,643
SP5.2 Natural Resource Conservation and Management	0	0	0	276,106	278,668	278,868
21 Compensation of employees [GFS]	0	0	0	256,106	258,668	258,668
211 Wages and salaries [GFS]	0	0	0	226,643	228,909	228,909
21110 Established Position	0	0	0	226,643	228,909	228,909
212 Social contributions [GFS]	0	0	0	29,464	29,758	29,758
21210 Actual social contributions [GFS]	0	0	0	29,464	29,758	29,758
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

	2021	2022		2023	2024	2025
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	8,475,385	8,498,279	8,560,139

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Sekyere Central District - Nsuta	3,247,105	2,015,702	1,190,298	6,453,105	42,307	509,693	148,000	700,000	0	0	0	109,099	1,088,182	1,197,280	8,475,385
Management and Administration	1,689,961	822,702	126,798	2,639,461	42,307	436,693	0	479,000	0	0	0	50,000	0	50,000	3,168,461
Central Administration	1,565,402	740,702	126,798	2,432,902	42,307	357,693	0	400,000	0	0	0	50,000	0	50,000	2,882,902
Administration (Assembly Office)	1,565,402	740,702	126,798	2,432,902	42,307	357,693	0	400,000	0	0	0	50,000	0	50,000	2,882,902
Finance	0	70,000	0	70,000	0	72,000	0	72,000	0	0	0	0	0	0	142,000
	0	70,000	0	70,000	0	72,000	0	72,000	0	0	0	0	0	0	142,000
Human Resource	65,891	6,000	0	71,891	0	3,500	0	3,500	0	0	0	0	0	0	75,391
Human Resource	65,891	6,000	0	71,891	0	3,500	0	3,500	0	0	0	0	0	0	75,391
Statistics	58,668	6,000	0	64,668	0	3,500	0	3,500	0	0	0	0	0	0	68,168
Statistics	58,668	6,000	0	64,668	0	3,500	0	3,500	0	0	0	0	0	0	68,168
Social Services Delivery	410,631	539,000	443,500	1,393,131	0	43,000	0	43,000	0	0	0	0	878,678	878,678	2,439,809
Education, Youth and Sports	0	130,000	240,000	370,000	0	5,000	0	5,000	0	0	0	0	555,564	555,564	930,564
Education	0	130,000	240,000	370,000	0	5,000	0	5,000	0	0	0	0	555,564	555,564	930,564
Health	0	389,000	203,500	592,500	0	30,000	0	30,000	0	0	0	0	323,113	323,113	945,613
Environmental Health Unit	0	320,000	50,000	370,000	0	25,000	0	25,000	0	0	0	0	0	0	395,000
Hospital services	0	69,000	153,500	222,500	0	5,000	0	5,000	0	0	0	0	323,113	323,113	550,613
Social Welfare & Community Development	410,631	20,000	0	430,631	0	8,000	0	8,000	0	0	0	0	0	0	563,631
Social Welfare	410,631	10,000	0	420,631	0	8,000	0	8,000	0	0	0	0	0	0	553,631
Community Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	299,936	267,000	530,000	1,096,936	0	10,000	108,000	118,000	0	0	0	0	0	0	1,214,936
Physical Planning	174,552	40,000	0	214,552	0	5,000	0	5,000	0	0	0	0	0	0	219,552
Town and Country Planning	174,552	40,000	0	214,552	0	5,000	0	5,000	0	0	0	0	0	0	219,552
Works	125,384	227,000	530,000	882,384	0	5,000	108,000	113,000	0	0	0	0	0	0	995,384
Public Works	125,384	227,000	170,000	522,384	0	5,000	48,000	53,000	0	0	0	0	0	0	575,384
Water	0	0	160,000	160,000	0	0	60,000	60,000	0	0	0	0	0	0	220,000
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Economic Development	590,469	337,000	90,000	1,017,469	0	15,000	40,000	55,000	0	0	0	59,099	88,076	147,175	1,219,644

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	590,469	222,000	90,000	902,469	0	10,000	40,000	50,000	0	0	0	59,099	88,076	147,175	1,099,644
	590,469	222,000	90,000	902,469	0	10,000	40,000	50,000	0	0	0	59,099	88,076	147,175	1,099,644
Trade, Industry and Tourism	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000
Trade	0	105,000	0	105,000	0	5,000	0	5,000	0	0	0	0	0	0	110,000
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	256,106	50,000	0	306,106	0	5,000	0	5,000	0	0	0	0	121,428	121,428	432,535
Health	256,106	0	0	256,106	0	0	0	0	0	0	0	0	0	0	256,106
Environmental Health Unit	256,106	0	0	256,106	0	0	0	0	0	0	0	0	0	0	256,106
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	121,428	121,428	156,428
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	121,428	121,428	156,428

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,565,402
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Compensation of employees [GFS]							1,565,402	
Objective	000000	Compensation of Employees						1,565,402
Program	91001	Management and Administration						1,565,402
Sub-Program	91001001	SP1.1: General Administration						1,565,402
Operation	000000		0.0	0.0	0.0		1,565,402	
Wages and salaries [GFS]							1,393,036	
2111001	Established Post						1,325,895	
2111213	Watchman Allowance						6,418	
2111226	Duty Allowance						5,511	
2111227	Clothing Allowance						5,241	
2111233	Entertainment Allowance						5,242	
2111234	Fuel Allowance						19,606	
2111236	Housing Subsidy/Allowance						13,566	
2111245	Domestic Servants Allowance						5,510	
2111247	Utility Allowance						6,048	
Social contributions [GFS]							172,366	
2121001	13 Percent SSF Contribution						172,366	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	400,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office) Ashanti							
Location Code	0625001	Sekyere Central - Nsuta							
Compensation of employees [GFS]						42,307			
Objective	000000	Compensation of Employees					42,307		
Program	91001	Management and Administration					42,307		
Sub-Program	91001001	SP1.1: General Administration					42,307		
Operation	000000		0.0	0.0	0.0	42,307			
Wages and salaries [GFS]						42,307			
2111102 Monthly paid and casual labour						42,307			
Use of goods and services						317,693			
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					317,693		
Program	91001	Management and Administration					317,693		
Sub-Program	91001001	SP1.1: General Administration					262,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	144,000
Use of goods and services						144,000			
2210101 Printed Material and Stationery						15,000			
2210201 Electricity charges						10,000			
2210202 Water						5,000			
2210203 Telecommunications						4,000			
2210204 Postal Charges						3,000			
2210207 Fire Fighting Accessories						1,000			
2210208 Gas and Heating						1,000			
2210503 Fuel and Lubricants - Official Vehicles						10,000			
2210509 Other Travel and Transportation						20,000			
2210511 Local travel cost						55,000			
2211202 Refurbishment Contingency						20,000			
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	50,000
Use of goods and services						50,000			
2210103 Refreshment Items						40,000			
2210404 Hotel Accommodations						10,000			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	28,000
Use of goods and services						28,000			
2210502 Maintenance and Repairs - Official Vehicles						15,000			
2210606 Maintenance of General Equipment						13,000			
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	40,000
Use of goods and services						40,000			
2210709 Seminars/Conferences/Workshops - Domestic						40,000			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							45,693
Operation	910809	910809 - Citizen participation in local governance				1.0	1.0	1.0	45,693
Use of goods and services						45,693			
2210114 Rations						4,800			

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210806	Local Consultants Commission (Individuals)							5,893
	2210905	Assembly Members Sitings All							35,000
Sub-Program	91001004	SP1.4: Legislative Oversight							10,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	2210102	Office Facilities, Supplies and Accessories							2,000
	2210114	Rations							2,000
	2210502	Maintenance and Repairs - Official Vehicles							3,000
	2210511	Local travel cost							3,000
								Other expense	40,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		40,000
		Miscellaneous other expense							40,000
	2821009	Donations							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	110,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0625001	Sekyere Central - Nsuta					

						Use of goods and services	58,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					58,000
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Program	91001	Management and Administration					58,000
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Sub-Program	91001001	SP1.1: General Administration					50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	50,000
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Use of goods and services							50,000
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	2210103	Refreshment Items					50,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					8,000
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Operation	910806	910806 - Security management		1.0	1.0	1.0	8,000
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Use of goods and services							8,000
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	2210502	Maintenance and Repairs - Official Vehicles					3,000
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	2210511	Local travel cost					5,000
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						Other expense	52,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					52,000
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Program	91001	Management and Administration					52,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
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Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	50,000
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Miscellaneous other expense							50,000
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	2821009	Donations					50,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					2,000
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Operation	910806	910806 - Security management		1.0	1.0	1.0	2,000
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Miscellaneous other expense							2,000
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	2821009	Donations					2,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				757,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							630,702
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					630,702
Program	91001	Management and Administration					630,702
Sub-Program	91001001	SP1.1: General Administration					330,702
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210511 Local travel cost							40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210103 Refreshment Items							25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		145,702
Use of goods and services							145,702
2210103 Refreshment Items							40,000
2211202 Refurbishment Contingency							105,702
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210606 Maintenance of General Equipment							40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					270,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210103 Refreshment Items							20,000
2210114 Rations							40,000
2210511 Local travel cost							30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210114 Rations							40,000
2210711 Public Education and Sensitization							90,000
Sub-Program	91001004	SP1.4: Legislative Oversight					30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210114 Rations							10,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Non Financial Assets	126,798
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					126,798
Program	91001	Management and Administration					126,798
Sub-Program	91001001	SP1.1: General Administration					126,798
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	126,798
Fixed assets							126,798
	3111103	Bungalows/Flats					56,798
	3111204	Office Buildings					20,000
	3113153	WIP - Landscaping and Gardening					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					50,000
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					

Use of goods and services **50,000**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	20,000

Use of goods and services **20,000**

	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	30,000

Use of goods and services **30,000**

2210114 Rations **30,000**

Total Cost Centre **2,882,902**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				72,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							72,000
Objective	410101	Deepen political and administrative decentralisation					72,000
Program	91001	Management and Administration					72,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					72,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		72,000
Use of goods and services							72,000
2210122 Value Books							20,000
2210711 Public Education and Sensitization							10,000
2210806 Local Consultants Commission (Individuals)							42,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti					
Location Code	0625001	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	91001002	SP1.2: Finance and Revenue Mobilization					70,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210114 Rations							20,000
2210122 Value Books							10,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							10,000
2210908 Property Valuation Expenses							20,000
Total Cost Centre							142,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70980	Education n.e.c			
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_			
Location Code	0625001	Sekyere Central - Nsuta			
			5,000		

			Use of goods and services			5,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				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
2210101	Printed Material and Stationery	600
2210103	Refreshment Items	440
2210511	Local travel cost	3,960

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70980	Education n.e.c			
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_			
Location Code	0625001	Sekyere Central - Nsuta			
			50,000		

			Use of goods and services			10,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000

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

			Other expense			40,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000

Miscellaneous other expense		40,000
2821009	Donations	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				320,000
Function Code	70980	Education n.e.c					
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							73,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					73,000
Program	91006	Social Services Delivery					73,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					73,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,600
Use of goods and services							3,600
2210201 Electricity charges							3,000
2210202 Water							600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		39,400
Use of goods and services							39,400
2210101 Printed Material and Stationery							4,800
2210103 Refreshment Items							8,400
2210107 Electrical Accessories							800
2210112 Uniform and Protective Clothing							1,200
2210511 Local travel cost							18,500
2210709 Seminars/Conferences/Workshops - Domestic							5,700
Other expense							7,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		7,000
Miscellaneous other expense							7,000
2821009 Donations							7,000
Non Financial Assets							240,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					240,000
Program	91006	Social Services Delivery					240,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111153 WIP - Bungalows/Flat							50,000
3111256 WIP - School Buildings							50,000
3113108 Furniture and Fittings							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Fixed assets											40,000	
3111153 WIP - Bungalows/Flat											40,000	
											Amount (GH¢)	
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009											
Function Code	70980	Education n.e.c										
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_										
Location Code	0625001	Sekyere Central - Nsuta										
											Total By Fund Source	
											555,564	
											Non Financial Assets	
											555,564	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030										
											555,564	
Program	91006	Social Services Delivery										
											555,564	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										
											555,564	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0		
											555,564	
											555,564	
											555,564	
											Total Cost Centre	
											930,564	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	256,106
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	256,106
Objective	000000	Compensation of Employees		256,106
Program	91009	Environmental and Sanitation Management		256,106
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		256,106
Operation	000000		0.0 0.0 0.0	256,106

Wages and salaries [GFS]		226,643
2111001	Established Post	226,643
Social contributions [GFS]		29,464
2121001	13 Percent SSF Contribution	29,464

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	25,000
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210806	Local Consultants Commission (Individuals)	15,000		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Use of goods and services		10,000		
2210301	Cleaning Materials	10,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000
Function Code	70740	Public health services					
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					70,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210205 Sanitation Charges							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70740	Public health services					
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							250,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					250,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210205 Sanitation Charges							250,000
Non Financial Assets							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					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							651,106

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70731	General hospital services (IS)				
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Use of goods and services						5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,000
Operation	910503	910503 - Public Health services	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		<i>Total By Fund Source</i>			30,000
Function Code	70731	General hospital services (IS)				
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Other expense						30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			192,500
Function Code	70731	General hospital services (IS)				
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				

Use of goods and services 39,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 39,000

Program 91006 Social Services Delivery 39,000

Sub-Program 91006002 SP2.2 Public Health Services and Management 39,000

Operation 910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0 12,500

Use of goods and services 12,500

2210104 Medical Supplies 3,900

2210203 Telecommunications 1,200

2210509 Other Travel and Transportation 5,600

2210709 Seminars/Conferences/Workshops - Domestic 1,800

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 12,500

Use of goods and services 12,500

2210104 Medical Supplies 5,300

2210511 Local travel cost 4,800

2210709 Seminars/Conferences/Workshops - Domestic 2,400

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 14,000

Use of goods and services 14,000

2210502 Maintenance and Repairs - Official Vehicles 6,000

2210511 Local travel cost 4,800

2210709 Seminars/Conferences/Workshops - Domestic 3,200

Non Financial Assets 153,500

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 153,500

Program 91006 Social Services Delivery 153,500

Sub-Program 91006002 SP2.2 Public Health Services and Management 153,500

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 120,000

Fixed assets 120,000

3111103 Bungalows/Flats 90,000

3113108 Furniture and Fittings 30,000

Project 910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0 17,500

Fixed assets 17,500

3112208 Computers and Accessories 17,500

Project 910503 910503 - Public Health services 1.0 1.0 1.0 16,000

Fixed assets 16,000

3112105 Motor Bike, bicycles etc 16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70731	General hospital services (IS)					323,113	
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Non Financial Assets							323,113	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					323,113	
Program	91006	Social Services Delivery					323,113	
Sub-Program	91006002	SP2.2 Public Health Services and Management					323,113	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	323,113
Fixed assets							323,113	
	3111103	Bungalows/Flats					201,277	
	3111204	Office Buildings					121,837	
Total Cost Centre							550,613	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	602,469	
Function Code	70421	Agriculture cs						
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Compensation of employees [GFS]							590,469	
Objective	000000	Compensation of Employees					590,469	
Program	91008	Economic Development					590,469	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					590,469	
Operation	000000		0.0	0.0	0.0		590,469	
Wages and salaries [GFS]							530,090	
2111001	Established Post					464,459		
2111213	Watchman Allowance					6,418		
2111226	Duty Allowance					5,510		
2111227	Clothing Allowance					5,242		
2111233	Entertainment Allowance					5,242		
2111234	Fuel Allowance					19,606		
2111236	Housing Subsidy/Allowance					12,056		
2111245	Domestic Servants Allowance					5,510		
2111247	Utility Allowance					6,048		
Social contributions [GFS]							60,380	
2121001	13 Percent SSF Contribution					60,380		
Use of goods and services							12,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210114	Rations					500		
2210511	Local travel cost					4,000		
2210709	Seminars/Conferences/Workshops - Domestic					4,600		
2211304	Insurance of Vehicles					2,900		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					50,000
Function Code	70421	Agriculture cs						
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						

Use of goods and services								10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						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
	2210101	Printed Material and Stationery						1,000
	2210103	Refreshment Items						1,000
	2210114	Rations						1,000
	2210511	Local travel cost						3,000
	2210709	Seminars/Conferences/Workshops - Domestic						4,000

Non Financial Assets								40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			40,000

Fixed assets								40,000
	3111208	Other Agricultural Structures						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70421	Agriculture cs					70,000	
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Use of goods and services							40,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					40,000	
Program	91008	Economic Development					40,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210116 Chemicals and Consumables							20,000	
2210120 Purchase of Petty Tools/Implements							20,000	
Other expense							30,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000	
Program	91008	Economic Development					30,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			230,000
Function Code	70421	Agriculture cs				
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Use of goods and services						140,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				140,000
Program	91008	Economic Development				140,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				140,000
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	80,000
Use of goods and services						80,000
2210110 Specialised Stock						50,000
2210114 Rations						20,000
2210511 Local travel cost						10,000
Non Financial Assets						90,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				90,000
Program	91008	Economic Development				90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111204 Office Buildings						50,000
3111304 Markets						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							59,099
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		59,099
Use of goods and services							59,099
	2210103	Refreshment Items					1,000
	2210114	Rations					14,300
	2210201	Electricity charges					500
	2210202	Water					199
	2210203	Telecommunications					100
	2210502	Maintenance and Repairs - Official Vehicles					10,000
	2210511	Local travel cost					14,000
	2210709	Seminars/Conferences/Workshops - Domestic					19,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				88,076
Function Code	70421	Agriculture cs					
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Non Financial Assets							88,076
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					88,076
Program	91008	Economic Development					88,076
Sub-Program	91008002	SP4.2 Agricultural Services and Management					88,076
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		88,076
Fixed assets							88,076
	3111204	Office Buildings					88,076
Total Cost Centre							1,099,644

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				184,552
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Compensation of employees [GFS]							174,552
Objective	000000	Compensation of Employees					174,552
Program	91007	Infrastructure Delivery and Management					174,552
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					174,552
Operation	000000		0.0	0.0	0.0	174,552	
Wages and salaries [GFS]							154,471
2111001 Established Post							154,471
Social contributions [GFS]							20,081
2121001 13 Percent SSF Contribution							20,081
Use of goods and services							10,000
Objective	290101	11.7 Universal access to safe, green public spaces					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning 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
2210101 Printed Material and Stationery							3,000
2210114 Rations							2,000
2210201 Electricity charges							1,000
2210511 Local travel cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	0625001	Sekyere Central - Nsuta					
Use of goods and services							5,000
Objective	290101	11.7 Universal access to safe, green public spaces					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210114 Rations							2,000
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	30,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Use of goods and services							30,000	
Objective	290101	11.7 Universal access to safe, green public spaces						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210114 Rations							27,000	
2210203 Telecommunications							50	
2210709 Seminars/Conferences/Workshops - Domestic							1,700	
2210801 Local Consultants Fees (Companies)							1,250	
Total Cost Centre							219,552	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				420,631
Function Code	71040	Family and children					
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Compensation of employees [GFS]							410,631
Objective	000000	Compensation of Employees					410,631
Program	91006	Social Services Delivery					410,631
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					410,631
Operation	000000		0.0	0.0	0.0	410,631	
Wages and salaries [GFS]							363,390
2111001 Established Post							363,390
Social contributions [GFS]							47,241
2121001 13 Percent SSF Contribution							47,241
Use of goods and services							10,000
Objective	580101	1.4 Ensure equal rights to economic resources					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 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
2210101 Printed Material and Stationery							1,500
2210103 Refreshment Items							300
2210114 Rations							900
2210201 Electricity charges							1,000
2210502 Maintenance and Repairs - Official Vehicles							1,000
2210511 Local travel cost							4,800
2210701 Training Materials							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	71040	Family and children					
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							8,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210101 Printed Material and Stationery							1,000
2210103 Refreshment Items							300
2210114 Rations							1,200
2210709 Seminars/Conferences/Workshops - Domestic							5,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					125,000
Function Code	71040	Family and children						
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Use of goods and services								90,000
Objective	580101	1.4 Ensure equal rights to economic resources						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						90,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			90,000
Use of goods and services								90,000
2210103 Refreshment Items								20,000
2210114 Rations								6,250
2210120 Purchase of Petty Tools/Implements								40,000
2210511 Local travel cost								3,750
2210709 Seminars/Conferences/Workshops - Domestic								20,000
Other expense								35,000
Objective	580101	1.4 Ensure equal rights to economic resources						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			35,000
Miscellaneous other expense								35,000
2821009 Donations								35,000
Total Cost Centre								553,631

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70620	Community Development					
Organisation	2760803011	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development Ashanti					
Location Code	0625001	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	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	10,000
Use of goods and services						10,000	
	2210101	Printed Material and Stationery					1,000
	2210103	Refreshment Items					300
	2210114	Rations					1,200
	2210502	Maintenance and Repairs - Official Vehicles					1,200
	2210511	Local travel cost					5,800
	2210701	Training Materials					500
Total Cost Centre						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services						20,000	
Objective	290101	11.7 Universal access to safe, green public spaces					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210711 Public Education and Sensitization						20,000	
Total Cost Centre						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			Total By Fund Source			
Function Code	70610	Housing development		137,384			
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Compensation of employees [GFS]				125,384			
Objective	000000	Compensation of Employees		125,384			
Program	91007	Infrastructure Delivery and Management		125,384			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		125,384			
Operation	000000	0.0	0.0	0.0	125,384		
Wages and salaries [GFS]				110,959			
2111001 Established Post				110,959			
Social contributions [GFS]				14,425			
2121001 13 Percent SSF Contribution				14,425			
Use of goods and services				12,000			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000			
Program	91007	Infrastructure Delivery and Management		12,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000			
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	12,000
Use of goods and services				12,000			
2210102 Office Facilities, Supplies and Accessories				2,000			
2210114 Rations				4,500			
2210201 Electricity charges				1,000			
2210502 Maintenance and Repairs - Official Vehicles				2,500			
2210511 Local travel cost				2,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	53,000
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210502 Maintenance and Repairs - Official Vehicles							500
2210511 Local travel cost							1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	1,000
Use of goods and services							1,000
2210114 Rations							1,000
Non Financial Assets							48,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					48,000
Program	91007	Infrastructure Delivery and Management					48,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					48,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	40,000
Fixed assets							40,000
3111210 Recreational Centres							40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	8,000
Fixed assets							8,000
3111204 Office Buildings							8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	80,000
Function Code	70610	Housing development						
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
Use of goods and services							80,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						80,000
Program	91007	Infrastructure Delivery and Management						80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						80,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210108 Construction Material							50,000	
2210114 Rations							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			305,000
Function Code	70610	Housing development				
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Use of goods and services						135,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				135,000
Program	91007	Infrastructure Delivery and Management				135,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				135,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	125,000
Use of goods and services						125,000
2210108 Construction Material						100,000
2210114 Rations						25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210114 Rations						5,000
2210511 Local travel cost						5,000
Non Financial Assets						170,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				170,000
Program	91007	Infrastructure Delivery and Management				170,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111204 Office Buildings						20,000
3112214 Electrical Equipment						80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111103 Bungalows/Flats						20,000
3111204 Office Buildings						20,000
3113108 Furniture and Fittings						30,000
Total Cost Centre						575,384

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,000
Function Code	70630	Water supply					
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Non Financial Assets							60,000
Objective	570102	6.1 Achieve univ. and equit access to water					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3113110 Water Systems							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Non Financial Assets							80,000
Objective	570102	6.1 Achieve univ. and equit access to water					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Non Financial Assets							80,000
Objective	570102	6.1 Achieve univ. and equit access to water					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000
Total Cost Centre							220,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Non Financial Assets							100,000
Objective	390202	11.2 Improve transport and road safety					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Non Financial Assets							100,000
Objective	390202	11.2 Improve transport and road safety					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
Total Cost Centre							200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	5,000
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	5,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	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	12602		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	60,000
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	40,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210120 Purchase of Petty Tools/Implements				40,000

			Other expense	20,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	45,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services						45,000	
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	45,000
Use of goods and services						45,000	
	2210120	Purchase of Petty Tools/Implements					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					35,000
Total Cost Centre						110,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70473	Tourism					
Organisation	2761104003	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services						10,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	5,000
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	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	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	30,000
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

			Other expense	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70360	Public order and safety n.e.c				121,428
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
Non Financial Assets						121,428
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				121,428
Program	91009	Environmental and Sanitation Management				121,428
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				121,428
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	121,428
Fixed assets						121,428
3111204 Office Buildings						121,428
Total Cost Centre						156,428

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				71,891
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2761801001	Sekyere Central District - Nsuta_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Compensation of employees [GFS]							65,891
Objective	000000	Compensation of Employees					65,891
Program	91001	Management and Administration					65,891
Sub-Program	91001001	SP1.1: General Administration					65,891
Operation	000000		0.0	0.0	0.0	65,891	
Wages and salaries [GFS]							58,311
2111001 Established Post							58,311
Social contributions [GFS]							7,580
2121001 13 Percent SSF Contribution							7,580
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							500
2210114 Rations							1,000
2210511 Local travel cost							2,400
2210709 Seminars/Conferences/Workshops - Domestic							2,100
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2761801001	Sekyere Central District - Nsuta_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
Use of goods and services							3,500
Objective	640101	Improve human capital development and management					3,500
Program	91001	Management and Administration					3,500
Sub-Program	91001005	SP1.5: Human Resource Management					3,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210101 Printed Material and Stationery							500
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Total Cost Centre							75,391

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	64,668
Organisation	2761901001	Sekyere Central District - Nsuta_Statistics_Statistics_Statistics_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	58,668
Objective	000000	Compensation of Employees		58,668
Program	91001	Management and Administration		58,668
Sub-Program	91001001	SP1.1: General Administration		58,668
Operation	000000		0.0 0.0 0.0	58,668

Wages and salaries [GFS]			51,919
2111001	Established Post		51,919
Social contributions [GFS]			6,749
2121001	13 Percent SSF Contribution		6,749

			Use of goods and services	6,000
Objective	410201	Improve decentralised planning		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210101	Printed Material and Stationery		1,500
2210201	Electricity charges		1,000
2210709	Seminars/Conferences/Workshops - Domestic		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	3,500
Organisation	2761901001	Sekyere Central District - Nsuta_Statistics_Statistics_Statistics_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	3,500
Objective	410201	Improve decentralised planning		3,500
Program	91001	Management and Administration		3,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210114	Rations		2,500
2210511	Local travel cost		1,000

Total Cost Centre 68,168

Total Vote 8,475,385

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sekyere Central District - Nsuta	3,247,105	2,015,702	1,190,298	6,453,105	42,307	509,693	148,000	700,000	0	0	0	109,099	1,088,182	1,197,280	8,475,385
Management and Administration	1,689,961	822,702	126,798	2,639,461	42,307	436,693	0	479,000	0	0	0	50,000	0	50,000	3,168,461
SP1.1: General Administration	1,689,961	380,702	126,798	2,197,461	42,307	302,000	0	344,307	0	0	0	20,000	0	20,000	2,561,769
SP1.2: Finance and Revenue Mobilization	0	70,000	0	70,000	0	72,000	0	72,000	0	0	0	0	0	0	142,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	326,000	0	326,000	0	49,193	0	49,193	0	0	0	30,000	0	30,000	405,193
SP1.4: Legislative Oversight	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
SP1.5: Human Resource Management	0	6,000	0	6,000	0	3,500	0	3,500	0	0	0	0	0	0	9,500
Social Services Delivery	410,631	539,000	443,500	1,393,131	0	43,000	0	43,000	0	0	0	0	878,678	878,678	2,439,809
SP2.1 Education, youth & Sports Services	0	130,000	240,000	370,000	0	5,000	0	5,000	0	0	0	0	555,564	555,564	930,564
SP2.2 Public Health Services and Management	0	69,000	153,500	222,500	0	5,000	0	5,000	0	0	0	0	323,113	323,113	550,613
SP2.3 Social Welfare and Community Development	410,631	20,000	0	430,631	0	8,000	0	8,000	0	0	0	0	0	0	563,631
SP2.5 Environmental Health and Sanitation Services	0	320,000	50,000	370,000	0	25,000	0	25,000	0	0	0	0	0	0	395,000
Infrastructure Delivery and Management	299,936	267,000	530,000	1,096,936	0	10,000	108,000	118,000	0	0	0	0	0	0	1,214,936
SP3.1 Physical and Spatial Planning Development	174,552	40,000	0	214,552	0	5,000	0	5,000	0	0	0	0	0	0	219,552
SP3.2 Public Works, Rural Housing and Water Management	125,384	227,000	530,000	882,384	0	5,000	108,000	113,000	0	0	0	0	0	0	995,384
Economic Development	590,469	337,000	90,000	1,017,469	0	15,000	40,000	55,000	0	0	0	59,099	88,076	147,175	1,219,644
SP4.1 Trade, Tourism and Industrial Development	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000
SP4.2 Agricultural Services and Management	590,469	222,000	90,000	902,469	0	10,000	40,000	50,000	0	0	0	59,099	88,076	147,175	1,099,644
Environmental and Sanitation Management	256,106	50,000	0	306,106	0	5,000	0	5,000	0	0	0	0	121,428	121,428	432,535
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	121,428	121,428	156,428
SP5.2 Natural Resource Conservation and Management	256,106	20,000	0	276,106	0	0	0	0	0	0	0	0	0	0	276,106

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Sekyere Central District - Nsuta	5,024,973	5,024,973	5,075,223
1_No Poverty	301,428	301,428	304,443
11_Sustainable Cities and Communities	265,000	265,000	267,650
16_Peace, Justice, and Strong Institutions	1,275,193	1,275,193	1,287,945
2_Zero Hunger	509,175	509,175	514,266
3_Good Health and Well-Being	550,613	550,613	556,119
4_ Quality Education	930,564	930,564	939,870
5_Gender Equality	118,000	118,000	119,180
6_Clean Water and Sanitation	615,000	615,000	621,150
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	450,000	450,000	454,500
<i>Grand Total</i>	0	0	0
	5,024,973	5,024,973	5,075,223

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	5,185,973	5,175,973	5,237,833
9101 - Generic Operations	0	0	0	3,350,282	3,350,282	3,383,784
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	323,600	323,600	326,836
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	165,000	165,000	166,650
910110 - PROTOCOL SERVICES	0	0	0	195,702	195,702	197,659
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,229,980	2,229,980	2,252,280
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	386,000	386,000	389,860
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
9102 - TRADE AND INDUSTRY	0	0	0	120,000	120,000	121,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	110,000	110,000	111,100
910204 - Development and management of tourist sites	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	209,099	209,099	211,190
910301 - Extension Services	0	0	0	59,099	59,099	59,690
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	150,000	150,000	151,500
9104 - EDUCATION	0	0	0	96,400	96,400	97,364
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	56,400	56,400	56,964
9105 - HEALTH	0	0	0	77,500	77,500	78,275
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	12,500	12,500	12,625
910503 - Public Health services	0	0	0	65,000	65,000	65,650
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	143,000	143,000	144,430
910601 - Social intervention programmes	0	0	0	125,000	125,000	126,250
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	35,350
910701 - Disaster management	0	0	0	35,000	35,000	35,350
9108 - CENTRAL ADMINISTRATION	0	0	0	555,693	555,693	561,250

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	110,000	110,000	111,100
910806 - Security management	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	235,693	235,693	238,050
910810 - Plan and budget preparation	0	0	0	160,000	160,000	161,600
9109 - WASTE MANAGEMENT	0	0	0	380,000	380,000	383,800
910901 - Environmental sanitation Management	0	0	0	330,000	330,000	333,300
910902 - Solid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	35,000	35,000	35,350
911002 - Land use and Spatial planning	0	0	0	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	23,000	23,000	23,230
911101 - Supervision and regulation of infrastructure development	0	0	0	23,000	23,000	23,230
9113 - FINANCE	0	0	0	142,000	132,000	143,420
911301 - Treasury and accounting activities	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	142,000	132,000	143,420
9117 - Department of Statistics	0	0	0	9,500	9,500	9,595
911702 - Coordination and Harmonization of data	0	0	0	9,500	9,500	9,595
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	9,500	9,500	9,595
911801 - Personnel and Staff Management	0	0	0	9,500	9,500	9,595
Grand Total	0	0	0	5,185,973	5,175,973	5,237,833

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	5,544,259	5,537,842	5,599,702
	358,286	361,869	361,869
	358,286	361,869	361,869
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	323,600	323,600	326,836
	32,000	32,000	32,320
	218,000	218,000	220,180
	73,600	73,600	74,336
	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	165,000	165,000	166,650
	50,000	50,000	50,500
	115,000	115,000	116,150
910110 - PROTOCOL SERVICES	195,702	195,702	197,659
	50,000	50,000	50,500
	145,702	145,702	147,159
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,229,980	2,229,980	2,252,280
	0	0	0
	140,000	140,000	141,400
	160,000	160,000	161,600
	841,798	841,798	850,216
	1,088,182	1,088,182	1,099,063
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	386,000	386,000	389,860
	36,000	36,000	36,360
	100,000	100,000	101,000
	250,000	250,000	252,500
910116 - Covid-19 Sanitation related expenditures	30,000	30,000	30,300
	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	110,000	110,000	111,100
	5,000	5,000	5,050
	60,000	60,000	60,600
	45,000	45,000	45,450
910204 - Development and management of tourist sites	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	59,099	59,099	59,690
	0	0	0
	59,099	59,099	59,690

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	150,000	150,000	151,500
	70,000	70,000	70,700
	80,000	80,000	80,800
910403 - Development of youth, sports and culture	40,000	40,000	40,400
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	56,400	56,400	56,964
	10,000	10,000	10,100
	46,400	46,400	46,864
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	12,500	12,500	12,625
	12,500	12,500	12,625
910503 - Public Health services	65,000	65,000	65,650
	5,000	5,000	5,050
	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	125,000	125,000	126,250
	125,000	125,000	126,250
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
	8,000	8,000	8,080
910603 - Community mobilization	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910805 - Administrative and technical meetings	110,000	110,000	111,100
	40,000	40,000	40,400
	50,000	50,000	50,500
	20,000	20,000	20,200
910806 - Security management	50,000	50,000	50,500
	10,000	10,000	10,100
	10,000	10,000	10,100
	30,000	30,000	30,300
910809 - Citizen participation in local governance	235,693	235,693	238,050
	45,693	45,693	46,150
	50,000	50,000	50,500
	140,000	140,000	141,400
910810 - Plan and budget preparation	160,000	160,000	161,600
	130,000	130,000	131,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				330,000	330,000	333,300
				10,000	10,000	10,100
				70,000	70,000	70,700
				250,000	250,000	252,500
910902 - Solid waste management				50,000	50,000	50,500
				50,000	50,000	50,500
911002 - Land use and Spatial planning				5,000	5,000	5,050
				5,000	5,000	5,050
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				23,000	23,000	23,230
				12,000	12,000	12,120
				1,000	1,000	1,010
				10,000	10,000	10,100
911301 - Treasury and accounting activities				0	0	0
				0	0	0
911303 - Revenue collection and management				142,000	132,000	143,420
				72,000	72,000	72,720
				70,000	60,000	70,700
911702 - Coordination and Harmonization of data				9,500	9,500	9,595
				6,000	6,000	6,060
				3,500	3,500	3,535
911801 - Personnel and Staff Management				9,500	9,500	9,595
				6,000	6,000	6,060
				3,500	3,500	3,535
Grand Total	0	0	0	5,544,259	5,537,842	5,599,702

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	5,544,259	5,537,842	5,599,702
70111 Exec. & leg. Organs (cs)	1,447,559	1,449,283	1,462,035
	172,366	174,090	174,090
	357,693	357,693	361,270
	110,000	110,000	111,100
	757,500	757,500	765,075
	50,000	50,000	50,500
70112 Financial & fiscal affairs (CS)	175,330	165,473	177,083
	26,330	26,473	26,593
	79,000	79,000	79,790
	70,000	60,000	70,700
70133 Overall planning & statistical services (CS)	65,081	65,282	65,732
	30,081	30,282	30,382
	5,000	5,000	5,050
	30,000	30,000	30,300
70360 Public order and safety n.e.c	156,428	156,428	157,993
	5,000	5,000	5,050
	30,000	30,000	30,300
	121,428	121,428	122,643
70411 General Commercial & economic affairs (CS)	110,000	110,000	111,100
	5,000	5,000	5,050
	60,000	60,000	60,600
	45,000	45,000	45,450
70421 Agriculture cs	569,554	570,158	575,250
	72,380	72,983	73,103
	50,000	50,000	50,500
	70,000	70,000	70,700
	230,000	230,000	232,300
	59,099	59,099	59,690
	88,076	88,076	88,957
70451 Road transport	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
70473 Tourism	10,000	10,000	10,100
	10,000	10,000	10,100
70560 Environmental protection n.e.c	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			464,425	464,569	469,069
				26,425	26,569	26,689
				53,000	53,000	53,530
				80,000	80,000	80,800
				305,000	305,000	308,050
70620	Community Development			10,000	10,000	10,100
				0	0	0
				0	0	0
				10,000	10,000	10,100
70630	Water supply			220,000	220,000	222,200
				60,000	60,000	60,600
				80,000	80,000	80,800
				80,000	80,000	80,800
70731	General hospital services (IS)			550,613	550,613	556,119
				5,000	5,000	5,050
				30,000	30,000	30,300
				192,500	192,500	194,425
				323,113	323,113	326,344
70740	Public health services			424,464	424,758	428,708
				29,464	29,758	29,758
				25,000	25,000	25,250
				70,000	70,000	70,700
				300,000	300,000	303,000
70980	Education n.e.c			930,564	930,564	939,870
				5,000	5,000	5,050
				50,000	50,000	50,500
				320,000	320,000	323,200
				555,564	555,564	561,120
71040	Family and children			190,241	190,713	192,143
				57,241	57,713	57,813
				8,000	8,000	8,080
				125,000	125,000	126,250
Grand Total				5,544,259	5,537,842	5,599,702

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Sekyere Central District - Nsuta	5,544,259	5,537,842	5,599,702
70111 Exec. & leg. Organs (cs)	1,447,559	1,449,283	1,462,035
70112 Financial & fiscal affairs (CS)	175,330	165,473	177,083
70133 Overall planning & statistical services (CS)	65,081	65,282	65,732
70360 Public order and safety n.e.c	156,428	156,428	157,993
70411 General Commercial & economic affairs (CS)	110,000	110,000	111,100
70421 Agriculture cs	569,554	570,158	575,250
70451 Road transport	200,000	200,000	202,000
70473 Tourism	10,000	10,000	10,100
70560 Environmental protection n.e.c	20,000	20,000	20,200
70610 Housing development	464,425	464,569	469,069
70620 Community Development	10,000	10,000	10,100
70630 Water supply	220,000	220,000	222,200
70731 General hospital services (IS)	550,613	550,613	556,119
70740 Public health services	424,464	424,758	428,708
70980 Education n.e.c	930,564	930,564	939,870
71040 Family and children	190,241	190,713	192,143
<i>Grand Total</i>	0	0	0
	5,544,259	5,537,842	5,599,702

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SEKYER CENTRAL DISRICT ASSEMBLY												
Funding Source: DACF												
Approval Budget:												
No	Code	Project	Contractor	% Work Done	Total Contract Sum (GH)	Actual Payment	Outstanding Commitment	Status	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	SEC0031	Construction of 1 No. District Co-ordinating Director Bungalow with 2 Bedrooms Boys Quarters at Nsuta	Amin & Sons Company Limited	100	199,819.17	155,560.28	44,258.89	Completed and In Use	20,000	20,000		
2	SEC0032	Construction and Completion of 1No. District Chief Executive's Bungalow at Nsuta	Jacob Aborah Construction Works Limited	100	257,139.19	204,811.94	52,327.25	Completed and In Use	20,000	32,327.25		

3	SEC0033	Construction of 1 No. 3-Storey District Administration Office Block at Nsuta	Rancee Construction Company Limited	75	1,668,581.69	1,104,668.19	563,913.50	Terminated	20,000	20,000.00		
4	SEC0075	Evacuation of Refuse at Beposo, Doku-Nsuta, Kotokrome and Wonoo	Nana Yaw Banahene Enterprise	100	142,800.01	115,000.00	27,800.01	Completed and In Use	27,800			
5	SEC0085	Construction of 1No. 4 Bedrooms Nurses Quarters	Abudu Sweet Mother Enterprise	100	120,660.29	70,000.00		Completed and In Use				
6	SEC0087	Rehabilitation of Birem Market at Birem	Gifty-Do Enterprise	100	178,821.40	135,707.85	43,113.55	Completed and In Use	40,000	3,113		
7	SEC0138	Construction of 1 No. 3-Bedrooms Residential Bungalow for Medical Doctor at Nsuta	Diamond Prime Limited	100	250,540.93	207,653.53	42,887.40	Completed and In Use	42,887			
8	SEC0161	Renovation of Girls Dormitory for Nsutaman Catholic SHS at Nsuta	Diamond Prime Limited	100	181,024.65	20,000.00	161,024.65	Completed and In Use	50,000	100,000	11,024	

9	SEC0076	Construction of 1No. 3Unit Classroom Block with Office, Store and Staff Commonroom at Jeduako Methodist JHS at Jeduako	Abudu Sweet Mother Enterprise	60	164,817.21	79,002.00	85,815.21	Terminated, to be Repackaged				
10	SEC0079	Construction of 1 No. CHPS Compound at Amoamang	JA Mens Company Limited	35	129,697.63	34,073.24	95,624.39	Terminated, to be Repackaged	30,000	65,624		
11	SEC0086	Construction of 1No. Police Post at Jeduako	Direct Labour	35	49,281.81	7,200.00	42,081.81	Abandoned, to be Re-design	20,000	22,081		
12	SEC0106	Construction of Fence Wall and Security Post at Nsuta Senior Staff Bungalow at Nsuta	Latchview Ventures	100	276,602.60	266,150.18	10,452.42	Completed and In Use	10,452			
13	SEC0194	Renovation of 2No. 3-Unit Self-Contain Teacher's Quarters at Beposo	Unique74 Engineer Service	100	173,444.00	60,168.69	113,275.31	Completed and In Use	40,000	73,275		

14	SEC0154	Construction of District Agriculture Office Block at Kwamang	Amin & Sons Company Limited	28	201,550.26	-	201,550.26	Standstill, at Sub-structure stage	50,000	100,000	51,550	
15	SEC0193	Construction of 1No. 3-Unit Classroom Block with Office, Store and 1No. 4-Seater KVIP Toilet at Adutwam	Klean Metro Company Limited	55	300,212.50	160,028.99	140,183.51	On-going, Roofing level	50,000	100,000	10,028	
16	SEC0199	Evacuation of Refuse at Beposo (West Electoral Area) and Atonsu (Abrodese D/A & Brodese Asibaabi)	Alhaji Ahamed Enterprise	35	279,580.00	147,000.01	132,579.99	On-going, Completed one site -Beposo West Electoral Area	100,000	32,579		
17	SEC0203	Clearing, Cutting, Filling and Levelling of 2.99 Acres at the Frontage of Assembly Block	Alhaji Ahamed Enterprise	55	95,150	-	95,150.00	Levelling is on-going, Clearing and Cutting are completed.	50,000	45,150		

MMDA: SEKYER CENTRAL DISRICT ASSEMBLY												
Funding Source: DPAT												
Approval Budget:												
No .	Code	Project	Contract or	% Work Done	Total Contract Sum (GH	Actual Payment	Outstanding Commitment	Status	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	SEC0155	Construction of Veterinary Office Clinic at Kwamang	Amin & Sons Company Limited	45	252,948.11	164,872.17	0.00	On-going, Roofed	88,075.94			
2	SEC0156	Construction of District Ambulance Service Block at Nsuta	Amin & Sons Company Limited	45	198,081.21	105,956.81	0.00	On-going, Roofed	92,124.40			
3	SEC0157	Construction of District Fire Service at Nsuta	Amin & Sons Company Limited	45	220,500.00	99,071.77	0.00	On-going, Roofed	121,428.23			
4	SEC0195	Construction of 1No. 3-Unit Classroom Block with Office, Store and 1No. 4-Seater KVIP Toilet	Alhaji Ahamed Enterprise	35	349,948.46	52,492.27	0.00	On-going, Laying of Block works at Superstructure stage	297,456.19			

		at Birem DA JHS										
5	SEC019 6	Constructio n of 1No. 3- Unit Classroom Block with Office, Store and 1No. 4- Seater KVIP Toilet at Fawoman Primary School	Klean Metro Company Limited	65	337,827.9 6	185,320.6 7	0.00	On-going, Roofed	152,507.2 9			
6	SEC019 7	Constructio n of 1No. 3- Unit Self Contained Chamber and Hall Nurses Quarters at Beposo	Unique74 Engineer Service	33	444,130.1 5	242,853.6 5	0.00	On-going, Laying of Block works at Superstructu re stage	88,075.94			