



REPUBLIC OF GHANA

COMPOSITE BUDGET FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SEKYERE CENTRAL DISTRICT ASSEMBLY-NSUTA

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

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

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

The District is located within longitudes 0°05 degrees and 1°30 degrees west and latitudes 6°55 degrees and 7°30 degrees north. The District covers a total land area of about 1,631 square kilometers, representing approximately 6.69 percent of the region's total surface area making it the third (3rd) largest in the region in terms of land size.

#### **Population Structure**

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

females. Using the District's population growth rate of 2.8 percent, the current District population is projected to be 93,887 and is expected to further increase to 96,516 in the year 2021.

### **2. VISION**

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

### **3. MISSION**

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

### **4. GOALS OF SEKYERE CENTRAL DISTRICT ASSEMBLY**

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

### **5. CORE FUNCTIONS OF THE ASSEMBLY**

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

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission
- of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment.
- Perform such other functions as may be provided under any other enactment.
- Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:
- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

## 6. DISTRICT ECONOMY

### a. Agriculture

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

Under Planting for Food and Jobs, 200,000 cashew seedlings have been distributed to 816 farmers. The district has also subsidized 400 bags of hybrid maize seeds and 350 bags of improved AGRA rice to farmers. The district again vaccinated 162,450 poultry birds against Newcastle, 1,500 against Gumboro, 1,550 against I2 and 3,950 against Fowl Pox across the district (total of 169,450 birds). About 7,789 small ruminants were also vaccinated against PPR and mange in communities across the district.

The district has acquired a vast 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 is still ongoing 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 is nearing completion (90% of work completed) in the district. This is situated on a 3 acre land at Kwagyei industrial area.

### Fall Armyworm Sensitization and Chemical Distribution.

Following a mass destruction of mainly maize farms in the district in the previous years, DADU once again organized series of Farmer Field Fora (FFF) in all operational areas to train farmers in the district to acquire knowledge in FAW identification and control. This was done through the various AEAs stationed in various farming communities through other extension service delivery systems. All DAOs busily supervised these activities to be sure there will be no failure. Receipt of chemicals from PPRSD followed this sensitization. Some chemicals

like Adepa), EFORIA, AGOO, striker, Eradicoat and KD 215 have been distributed to farmers. We distribute these chemicals as and when we receive them.

#### **b. Road Network**

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

#### **c. Education**

The District has 68 Pre-Schools, 68 Primary Schools, 47 Junior High Schools, and Three (3) Senior High Schools at Nsuta, Beposo and Kwamang. The District placed 28<sup>th</sup> in the BECE ranking for 2020 in the Region. 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 were 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.
- 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 for deprived communities
- Incentives would be provided to teachers in deprived areas in the district.
- Accommodation would be provided to teachers in very deprived areas.
- Best teacher's award was organized to reward the highly performed teachers.

#### **Policy Measures to increase performance**

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

### **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 0.96 for the Pre-school, 0.95 for Primary school, 0.85 for Junior High School and 0.98 for Senior High School. The performance of gender parity index at various educational levels were very encouraging.

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

#### **(i) Capitation Grant Details**

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

### **Education and Skills Development**

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

#### **Activities in the Education Sector**

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

### **Policy Objectives Implemented**

#### **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.

#### **Capitation Grant Details**

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

#### **d. 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 a persons' geographical location, religion, cultural belief and 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 is one of district in the region with less health facility. The district has no hospital and and for that matter no medical officer. The

district also has 4 physician assistants. The district has ten (10) health centre and five (5) CHPS compounds which takes care of only minor cases. Almost all our health cases are been refer to mampong municipal. This affects the data on health. The District can boast of fourteen (15) health facilities which include the following: nine (8) Health Centres, three (2) clinic, three (5) CHPS Compounds. However, one new CHPS have been completed at Nkujua but yet to be made operational and one other at the completion stage at Issaka Akura. The when completed will greatly improve healthcare access in those areas. There are about 93 TBAs. Integrated Outreach Points are 102. All the health centres have midwives. The District Health Directorate created 29 CHPS Zones which means that every electoral area has one CHPS Zone. Trained Community based surveillance volunteers were 79.

The District health care indicators are stated below.

#### Maternal and Child Health Activities

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

#### Reduce the Burden of Malaria by 20% In 2020

To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion. Education on the use and distribution of treated bed nets to households in the District. Beneficiaries include school children, pregnant women and men. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

HEALTH PROFESSIONALS	MALE	FEMALE	TOTAL
Doctor	0	0	0
Physician Assistant	4	1	5
Midwives	3	20	23

Staff nurses	13	9	22
Enrolled Nurses/health Assistants	13	53	66
Community Health nurses	14	51	65
Technical Officers	3	1	3
Field Technicians	4	0	4
Pharmacy Technicians	4	0	4
Public Health Nurses	0	1	1
Community Mental Health Officers	1	3	4
Health Information Officer	2	0	2
Health Promotion Officer	1	0	1
Technical nutritionist	1	0	1

#### e. Environmental Issues

The District has a vast forest with many different species of tropical hardwood, which have high economic values. The total forest reserve in the district in 1990 was 782.0km<sup>2</sup> and off forest reserve was 1,336.78 km<sup>2</sup>. As the rate of decrease in the forest falls between 3.0% and 10% with an average of 7.0% per year for the past ten (10) years, the district is now left with about 161.07sqkm Forest Reserves and 78.20sqkm off reserves.

Again, large quantities of economic trees and medicinal herbs are cut for charcoal production resulting in loss of flora and fauna and the district is also prone to bush fires due to unprofessional method of charcoal burning. Other environmental challenges include reduction of groundwater sources / levels, shrinking and drying up of rivers due to forest losses in the headstreams, reduced biological productivity and loss of forest, progressive loss of timber species and non-timber forest products. Sanitation is also a major challenge in the district especially the major communities like Nsuta, Atonsu, Kwamang and Beposo.

### **Solid Waste**

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

### **Liquid Waste**

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

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

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

### **Fumigation**

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

### **School health programme**

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

### **Daily market and lorry park cleansing**

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

### **Procurement of Sanitation Equipment**

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

### **f. Tourism Potentials**

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

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

### **g. Job Creation**

At the end of the third quarter 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.

### **Livelihood Empowerment against Poverty (LEAP) Activities**

During the quarter, the remaining beneficiary communities in the district both absentee household (caregivers) and unrolled households were captured using the registration equipment. But there was also a problem during the registration



of which forty-nine enrolled households were not captured hence their account has not been credited but the matter has been reported to case management for correction to be done. The office is now waiting for LMU to confirm and credit the forty-nine enrolled households' accounts.

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

#### **Access to Rural Finance**

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

#### **Training of Artisans on Basic Book Keeping**

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

#### **Training of youth in income generating skills**

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

## **7. KEY ACHIEVEMENT IN 2020**

### **Status of Implementation:**

#### **The Programme Based Composite Budget**

A total of 94 projects and programmes were earmarked for implementation in the Programme Based Composite Budget for 2020. The programmes and projects were implemented based on 2020 Annual Action Plan. The on-going projects and programmes in previous years were rolled over to 2020. The Assembly considered the on-going projects as well as implementation of new projects and programmes.

#### **Agriculture**

Percentage Increase in the Yield of Food Crops and Livestock

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

#### ***i. Group Formation:***

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

#### ***ii. Vaccination and Prophylactic Treatment of Farm Animals and Pets***

Various animal health (disease prevention and control) activities were carried out. For example, 35 dogs, 300 sheep and 86 goats were vaccinated against Rabies and PPR respectively. Helmenthiasis (11 dogs), Myasis (6) dogs and Dystocia (1 goat) were other clinical cases. 52 sheep, 30 goats were dewormed against endo parasites, 9 pigs were also treated for anorexia whiles 2 dogs and 5 goat were also castrated.

#### ***iii. Technology Demonstration***

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

#### **Planting For Food and Jobs Initiative**

In Sekyere Central District, Maize, Rice and Vegetable farmers have been selected to take part in this initiative. These farmers will have access to quality and improved



seeds of Maize, Rice and/or Vegetables at subsidized prices through a coupon system. So far, a total of 262 farmers (216 male and 46 female) have benefitted from this programme and patronage is high. Sensitization on this initiative started during the first quarter and is even more intensive this quarter.

#### **Fall Armyworm Sensitization and Chemical Distribution**

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

#### **Fertilizer Subsidy Programme**

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

However, the coupon system is re-introduced to replace the e-extension farmer registration code. Under this subsidy programme, farmers have access to subsidized NPK and Urea. For example, NPK sells at a subsidized price of GH ¢68.00, Urea at GH¢ 63.00 per 50kg bag.

#### **Support Service Indicator Achievement**

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

#### **Energy**

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

#### **The Afforestation Programme**

At the end of third quarter 2020, with funding from the Ghana Productive Safety Net Project, about 200,000 cashew seedling were distributed to farmers in five communities to grow as economic trees and cash crops in order to restore the degraded forest reserve. The programme is to help restore the degraded forest in the district and at the same time serve as income generation venture for farmers.

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

The Forestry Service Division (FSD) Staff organized boundary maintenance under protection of forest to clean external with a target of 138.56km and it was achieved successfully. Also, FSD staff undertook inspection activity external to safeguard the forest and it was efficacious according to the planned target.

However, offences activities were carried out of which the commission recorded four (4) illegal logging and a volume of 112.159M<sup>3</sup> chainsaw lumbering. Moreover, trees captured on TIF's under Off-Reserve of production activity was achieved as scheduled. Finally, tree planting exercise organized by forestry commission nationwide also progressing steadily in the district.

#### **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 31<sup>st</sup> December, 2018
- Train people with disabilities.
- Implement the intervention under social protection strategy.

##### **Job Creation**

At the end of the third quarter number of youth had been employed by National Youth Employment Programme (NYEP). However, recruitment process on Community

Health Workers, Youth in Police Service, Youth in Fire Service and Youth in Environmental Sanitation.

### **Nabco**

The district received 234 NABCO staff to be posted to various sectors to work in 2018. However as at the end of third quarter 2020, the district currently have 175 NABCO trainees with the breakdown as follows: Heal Ghana-17, Educate Ghana-65, Civic-38, Digitized Ghana-16, Feed Ghana-10, Revenue Ghana-21 and Enterprise Ghana-8.

### **Child Rights, Promotions and Protection**

The Department received eight (8) cases during the 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> quarter and all these cases were resolved. An amount of **Two Hundred and Fifty Ghana Cedis (GH¢250.00)** was collected from defaulting fathers/mothers as child maintenance.

### **Court Work1**

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

### **Child Rights, Promotion and Protection**

#### **Case Work**

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

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

### **Livelihood Empowerment against Poverty (LEAP) Activities**

During the quarter, the remaining beneficiary communities in the district both absentee household (caregivers) and unrolled households were captured using the

registration equipment. But there was also a problem during the registration of which forty-nine enrolled households were not captured hence their account has not been credited but the matter has been reported to case management for correction to be done. The office is now waiting for LMU to confirm and credit the forty-nine enrolled households' accounts.

### **SELF HELP PROJECT**

The Community Development section teamed up with Bimma, Owuobuoho, Didaso, Atonsu, Njaya, Nantwibuum, Anwanya, and Kwamang community to undertake a communal labour to maintain portion of the Aframsu to Didaso road with stagnant water by filling the place with stones. This exercise took place on third quarter, 2020

### **Mass Meeting**

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

### **Activities of Business Advisory Centre (BAC)**

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

### **Access to Rural Finance**

The payment of Matching Loans and Rural Enterprises Development Fund are encouraging after joint monitoring exercise conducted during the quarter under

reviewed by BAC and Kwamanman Rural Bank (KRB) because some of the defaulters of Matching Loans and Rural Enterprise Development Fund loans repayment are progressing steadily.

#### **Training of youth in income generating skills**

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

#### **Infrastructure and Human Settlements Development**

Infrastructure development is paramount to the growth of every District. Therefore a number of projects were implemented to improve the infrastructural base of the district. The policy objectives under this sector include the following; Improve environmental sanitation in the District by 2024

#### **Education and Formation of Farmer Groups**

The district recorded army worm infestation in some communities in the District. The communities affected were Beposo, Jansa and Kruwi of which 25.5 acreage of maize farm were affected. The office then formed an army worm taskforce in collaboration with the district assembly which consists of MOFA, environmental health and national service scheme. The office together with the regional director and other staff from the regional office visited the affected farmers at Amoamang to train and demonstrate to them on how to use Agrigold Neem Plus Chemical to spray their farms in order to eradicate the army worms affecting their maize. The office then formed an army worm taskforce in collaboration with the district assembly which consists of MOFA, environmental health and national service scheme.

#### **Safe Water and Sanitation**

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

#### **Policy objective of the Water and Sanitation sub-sector**

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

#### **Intervention made to provide Safe Drinking Water and Sanitation Facilities**

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

#### **Environmental Sanitation**

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

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

#### **Fumigation**

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

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

#### **School health programme**

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

### **Daily market and lorry park cleansing**

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

### **Procurement of Sanitation Equipment**

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

### **Improving Staff Accommodation**

The District Assembly staff are currently being accommodated in temporary offices and some of the decentralized departments are accommodated in rented offices. However, the Ghana Education Service has permanent office accommodation. The new District Assembly block which is under construction, when completed, would accommodate most of the decentralized departments of the District. The District has also completed the construction of 2-No. semidetached staff accommodation at the senior staff residence at Nsuta.

### **Enforcement of Building and Development Regulations**

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

### **Acquisition of land for Light Industrial Area**

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

### **Training of Artisans on Basic Book Keeping**

Twenty-three (23) artisans have been trained on basic book keeping. Out of the figure 11 of them were males and 12 were females. The artisan acquired basic

knowledge on how to manage their business finances. Their ages range between 18 to 50 years.

### **Training of youth in income generating skills**

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

### **Transparent and Accountable Governance**

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

#### **Strategies/Activities Implemented by the District**

##### **(i) Local Governance**

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

##### **(ii) Enhancing Development Communication**

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

##### **(iii) Rule of Law, Public Safety And Security**

The District recorded a decline in the crime related cases at the end of the quarter. There was a reduction in chain-saw operations. With the help of DISEC, chiefs and elders, crime rate was under control. The number of police personnel in the District stood at **36** as at the end of third quarter, 2020.

**(iv) Empowering Women**

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

**8. REVENUE AND EXPENDITURE PERFORMANCE**

**a. Financial Performance- Igf Only**

ITEM	2018		2019		2020		% Performance Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.2020	
Basic Rates	500	-	-	-	-	-	-
Property Rate	75,500.00	85,736.46	97,500	106,378.00	128,500.00	50,961.00	39.66
Fees	173,059.01	184,643.96	210,000.00	301,000.34	219,200.00	140,791.63	64.23
Fines	2,000.00	-	300	300	1,000.00	-	-
Licenses	108,646.00	104,833.91	122,595.83	123,938.74	110,550.00	56,816.00	51.39
Land	84,600.00	107,707.06	140,300.00	68,458.00	34,200.00	24,573.00	71.85
Rent	5,700.00	5,230.00	4,700.00	2,174.00	3,800.00	2,152.00	56.63
Investment	100	-	-	-	0	0	-
Miscellaneous	10,000.00	17,244.44	10,000.00	44,958.26	10,000.00	6,730.00	67.30
<b>Total</b>	<b>459,605.01</b>	<b>505,395.83</b>	<b>585,395.83</b>	<b>647,207.34</b>	<b>507,250.00</b>	<b>282,023.63</b>	<b>55.60</b>

**Revenue Performance – All Revenue Sources**

ITEM	2018		2019		2020		% performance as at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2020	
IGF	459,605.01	505,395.83	585,395.83	647,207.34	507,250.00	282,023.63	55.60
Stool Lands					92,750.00	62,655.00	67.55
Compensation transfer	1,601,368.00	1,898,575.92	1,753,748.25	2,363,130.72	2,052,200.45	1,738,355.57	84.71
Goods and Services transfer	39,145.96	38,466.43	45,000.00	8,795.50	68,927.89	16,990.00	24.65
**DACF**	3,181,041.96	1,402,089.71	3,693,324.87	2,561,279.38	4,024,931.34	1,694,911.95	42.11
DDF	555,884.00	511,792.00	600,000.00	1,235,360.06	970,000.75	883,618.89	91.09
GH. PSNP	-	-	-	-	600,000.00	94,850.00	15.81
MP	300,000.00	316,930.64	500,000.00	375,407.68	600,000.00	254,092.00	42.35
CIDA (MAG)	270,879.16	11,010.56	150,000.00	174,810.01	174,810.45	100,000.00	57.20
<b>Total</b>	<b>6,407,923.84</b>	<b>4,098,865.26</b>	<b>7,327,468.95</b>	<b>6,990,583.01</b>	<b>9,090,394.25</b>	<b>5,127,497.04</b>	<b>56.41</b>

**b. Expenditure Performance**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES

Expenditure	2018		2019		2020		% as at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.2020	
Compensation	1,601,368.00	1,838,395.83	1,753,748.25	2,363,130.57	2,127,586.45	1,793,822.42	84.31
Goods and Services	1,406,790.00	831,224.31	1,785,276.88	2,082,353.53	3,708,754.21	1,349,832.11	36.40
Assets	3,399,765.03	1,445,690.52	3,788,443.82	2,545,098.46	3,254,052.16	2,278,637.04	70.02
<b>Total</b>	<b>6,407,923.84</b>	<b>4,175,310.66</b>	<b>7,327,468.95</b>	<b>6,990,582.71</b>	<b>9,090,394.25</b>	<b>5,422,291.57</b>	<b>59.65</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2018		2019		2020		Percentage Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	72,239.81	79,377.40	79,000.00	86,198.00	75,386.00	56,105.32	74.42
Goods & Services	258,198.12	284,068.13	396,000.00	568,322.58	330,414.00	184,815.22	55.93
Assets	79,167.08	38,584.75	110,395.83	26,132.00	101,450.00	31,000.00	30.56
<b>Total</b>	<b>459,605.01</b>	<b>452,030.28</b>	<b>585,395.83</b>	<b>698,652.58</b>	<b>507,250.00</b>	<b>282,023.63</b>	<b>55.60</b>

**Revenue and Expenditure Projections 2020-2023**

**Revenue Projection-IGF 2020-2023**

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at August.	Projection	Projection	Projection	Projection
Basic rate	-	-				
Property Rate	128,500.00	50,961.00	128,500.00	141,350.00	155,485.00	171,033.50
Fees	219,200.00	140,791.63	219,200.00	241,120.00	265,232.00	291,755.20
Fines	1,000.00	-	1,000.00	1,100.00	1,210.00	1,331.00
License	110,550.00	56,816.00	110,550.00	121,605.00	133,765.50	147,142.05
Land	34,200.00	24,573.00	34,200.00	37,620.00	41,382.00	45,520.20
Rent	3,800.00	2,152.00	3,800.00	4,180.00	4,598.00	5,057.80
Investment	-	-	-	-	-	-
Miscellaneous	10,000.00	6,730.00	10,000.00	11,000.00	12,100.00	13,310.00
<b>Total</b>	<b>507,250.00</b>	<b>282,023.63</b>	<b>507,250.00</b>	<b>557,975.00</b>	<b>613,772.50</b>	<b>675,149.75</b>

**9. POLICY OBJECTIVES IN LINE WITH SDGS, TARGET AND COST**

Focus area	Policy Objective	SDGS	Target	Budget
Governance, Corruption and Public Accountability	<ul style="list-style-type: none"> <li>❖ Deepen administrative decentralization</li> <li>❖ Promote economic, political inclusion</li> </ul>	<p>Goal 16</p> <p>Promote peaceful and inclusive societies for sustainable development, for all and build effective, accountable and inclusive institutions at all levels</p>	<p><b>By 2030:</b></p> <p>16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels</p> <p>16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements</p>	2,562,570.42
Economic Development	<ul style="list-style-type: none"> <li>❖ End hunger and ensure access to sufficient food</li> <li>❖ Double agriculture productivity &amp; incomes of small-scale producers for value addition</li> </ul>	<p>Goal 2</p> <p>End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p><b>By 2030:</b></p> <p>2.1 End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round</p> <p>2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment</p>	1,458,406.94
Infrastructure Delivery & Management	<ul style="list-style-type: none"> <li>❖ Strengthen human &amp; institutional capacities for land use planning &amp; management</li> </ul>			2,009,355.95



Focus area	Policy Objective	SDGS	Target	Budget
Social Development (Education & Youth Dev't)	❖ Increase inclusive and equitable access to education at all levels ❖ Build & upgrade educational facility to be child, disable & gender sensitive			574,156.28
Social Development (Health)	❖ Achieve universal health coverage, inclusion financial risk protection, access to quality health-care service	Goal 3 Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	586,243.55
Social Development (Soc. Wel. & Com.Devt)		Goal 5 Achieve gender equality and empower all women and girls	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.  5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	634,164.11

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Focus area	Policy Objective	SDGS	Target	Budget
Environment and Sanitation Management	Achieve access to adequate and equitable Sanitation and hygiene  Reduce vulnerability to climate-related events and disasters	Goal 6 Ensure sustainable management of water and sanitation for all  Goal 13 Take urgent action to combat climate change and its impact	6.1 achieve universal and equitable access to safe and affordable drinking water for all  6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations  6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes  13.2 integrate climate change measures into national policies, strategies, and planning	909,317.00
<b>TOTAL</b>				<b>8,734,214.24</b>

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## 10. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		2019 target	2019 Value	2020 target	2020 as at Aug, 2020	Year 2021 - 2024	Value
Increased internally generated revenue	Percentage of Budgeted Revenue Collected	2019	113%	2020	55.6%	2020 - 2024	100%
Youth and Artisans Trained to Acquire Employable Skills.	Number of youth trained and employed at the end of the year	2019	150	2020	125	2020-2024	800
Increased income of cash and food Crop farmers	Percentage of cash and food crop farmers using improve farming methods and seedlings	2019	65%	2020	60%	2020-2024	80%
Enhanced Capacity of Inhabitants to Adapted a Climate Change Impact	Percentage of farmers who adapt modernized farming system	2019	35%	2020	40%	2020-2024	70%
Improved capacity of staff	No of staff who received training	2019	50	2020	60	2020-2024	93
Improved road network	Km of Feeder Roads reshaped	2019	100km	2020	56km	2020-2024	400km
Brilliant but needy students supported	Number of brilliant but needy students supported	2019	100	2020	85	2020-2024	400
Reduced Malaria cases Reported by Facilities	Percentage reduction of Malaria Cases Reported by Facilities	2019	50%	2020	60%	2020-2024	80%
Orderly growth of settlements	No. of settlements with planned schemes	2019	3	2020	2	2020-2024	12
Improved final disposal sites	No. of Improved disposal sites	2019	3	2020	2	2020-2024	10
Increased electricity coverage	No of communities connected to the national grid	2019	4	2020	0	2020-2024	30
Reduced unemployment rate	No. of Women and Unemployed Youth Trained in Soap Making, Bakery, etc.	2019	150	2020	45	2020-2024	500
congestion at all levels of educational reduced	Number of desk provided	2019	0	2020	0	2020-2024	10,000
Reduced congestion at all educational level	No of new schools provided	2019	3	2020	0	2020-2024	6
Increased women's involvement in decision making	No. of women in the assembly	2019	1	2020	3	2020-2024	10

## 11. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

### a. 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
- Revenue from Telecom Mast

### a. Revenue Mobilisation Strategies for 2020

The Assembly intends to mobilize GH¢ 507,250.00 internally to supplement grants from the central government through the implementation of some revenue generating strategies. Below are some key measures to be implemented.

- Performance related pay will be instituted
- Intensify Supervision/monitoring of Revenue Staff
- Prosecute Rate/tax Defaulters to serve as a deterrent
- Revenue mobilization task force will be strengthened
- 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
- Construction of lorry terminal at Abasua mountain
- Intensify advert on tourist potentials in the district

## PART B: BUDGET PROGRAMME SUMMERY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

Ensure Full Political, Administrative and Fiscal Decentralisation

#### 2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration through the Budget Unit, Planning Unit, Procurement Unit, Internal Audit unit, Revenue Unit, and Records Unit and Secretariat. It also includes the Human Resource and Finance Departments. A total of forty-three (43) staff are involved in the delivery of the programme. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

#### Challenges

- Delay and untimely release of funds for the implementation of projects and Programme
- Inadequate logistics.
- Inadequate Office/Residential Space
- Delay and untimely Submission of Departmental Report

#### 3. Budget Sub-Programme Results Statement

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

### 3. Budget Sub-Programme Results Statement

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

Operations	Projects
Internal Management of Organization	Procure 1No. Plant
Information, Education and Communication	Furnishing of district court
Monitoring and Evaluation of Programmes and Projects	Construction of district police headquarters
Procurement of Office Supplies And Consumables	Completion of police post at Jeduako
Manpower and Skills Development	
Procurement of Office Equipment And Logistics	
Fuel and lubricants for official vehicles	
Official / National Celebrations	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub- programme **Finance and Revenue Mobilization** seeks to improve the district fiscal resources and its utilisation. The Department responsible for this sub-programme is Finance Department and is assisted by the revenue Unit. The department has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

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

The strength of staff of this sub-programme made up of 1 senior accountant, 2 accountants, 1 assistant accountants, 11 revenue collectors and 25 commission collectors. Funding for the Finance sub-programme are fully from GOG, IGF, DACF and DDF

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

- Untimely and delay in release of fund
- Inadequate logistic for revenue mobilization

- Inadequate office room for accounts officers
- Lack of qualified personnel to collect revenue
- 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.

Main Outputs	Output Indicator	Past Years		Current year		Projections			Indicative Year 2024
		2019	2019 Act.	2020	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
<b>Pay your Levy Campaign Organised</b>	No. of Tax Education Campaign Organised	4	1	4	0	4	4	4	4
<b>Internally generated revenue Increased</b>	Percentage of Budgeted Revenue Collected	110 %	76.3 4%	100 %	55.60 %	100%	100%	100%	100%
<b>Immovable Properties Valued</b>	No. of Properties Valued	600	0	400	0	500	500	500	500
<b>Tax Defaulters Prosecuted</b>	No. of Tax Defaulters Prosecuted	20	6	20	0	20	20	10	10
<b>Internal Financial Management of the Assembly Improved</b>	Monthly Financial Reports Prepared Monthly trail balance submitted on or before 15th of the ensuing year	12	12	12	7	12	12	12	12
	Annual financial statement submitted on or before 28 <sup>th</sup> February of the ensuing year	1	1	1	0	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-program

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objectives

- To Formulate, review and harmonize the district policies and Programmes to ensure inter-departmental action plan for implementation.
- To ensure the development of well-coordinated and budgeted annual work Programmes for the district
- 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
- To ensure the preparation of the district budget
- To track revenue and expenditure performance 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 DDF

The beneficiaries of the programme are the inhabitants of the district. The staff strength of the programme are 3 budget analysts, 2 development planning officers, 3 registry staff, 6 secretaries 4 drivers, 3 executive officers, 1 clerical officer, 2 procurement officer, No storekeeper, 11 watchmen, and 8 laborers

##### Challenges/Key Issues

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019 Act.	2020 Bud	2020 as at Aug, 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
District Composite Budget Prepared and Approved	Budget Approved by 30 <sup>th</sup> October	1	1	1	0	1	1	1	1
Stakeholders Consultation Organised	Minutes of Stakeholder Meetings organized	2	2	2	1	2	2	2	2
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 <sup>st</sup> January	1	1	1	1	1	1	1	1
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1	1	1	1
	Quarterly Report on Financial Performance	4	4	4	2	4	4	4	4
	Percentage of Expenditures Warranted	100%	100%	100%	100%	100%	100%	100%	100%
Annual Action Plan Prepared and Approved	Action Plan Approved by 30 <sup>th</sup> October	1	1	1	0	1	1	1	1
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	70	70	95	70	80	90	95	100
Report Written and Submitted	No. of Quarterly Report Submitted on Time	4	4	4	2	4	4	4	4
	One Annual Report Submit before 15 <sup>th</sup> January	1	1	1	0	1	1	1	1
	Quarterly DPCU /Budget Committee Minutes Written and Filled	4	4	4	2	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

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

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME1: Management and Administration

##### SUB-PROGRAMME 1.5 Human Resource Management

###### 1. Budget Sub-Programme Objective

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

###### 2. Budget Sub-Programme Description

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

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

###### Key Issues/Challenges

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

###### 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019 Act.	2020 Budget	2020 as at Aug, 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Human Resource Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 <sup>th</sup> of the Ensues Month	12	12	12	7	12	12	12	12
	No. of Staff of Which their Information Updated	94	94	93	93	All	All	All	All
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	4	4	2	4	4	4	4
Staff Appraised	Percentage of Staff Appraised	100 %	100 %	100 %	70%	100%	100%	100%	100%
Capacity of Staff Strengthened	Number of Senior Staff Trained	10	5	30	10	15	20	20	25
	No. of Training Program Organized	2	3	4	2	4	4	4	5
	No. of Towns and Area Councils Executives and Revenue Collectors Trained	50	40	50	20	60	100	110	120

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	
Information, Education and Communication	
Internal Management of Organisation	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

The following are the budget programme objectives:

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

#### 2. Budget Programme Description

This program seeks to formulate appropriate policies and programmes on land use and how to maintain and repair the assembly plants and equipment. It also coordinates policy formulation, preparation and implementation of the assembly land use. Additionally, it develops and undertakes periodic review of land policies, plans and programs to inform decision making for the achievement of the assembly's goal. The program provides technical advice to management about land use. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support. The departments responsible for implementing this Programme are Physical Planning and works Departments. The departments responsible for implementing this programme are physical planning and works Departments. The total number of Staff for the implementation of the Programme is Eight (8).

That's Physical Planning 3, Works 3. The beneficiaries of the Programme are chiefs, estate developers, private developers and the entire inhabitants of the Sekyere Central District.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.1 Physical and Spatial Planning**

**1. Budget Sub-Programme Objective**

The following are the Budget Sub-Programme Objective

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

**2. Budget Sub-Programme Description**

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

The strength of staff of this sub-programme made up of 3 physical planning staff and 1 secretary. Funding for the sub-programme are from GOG, IGF, DACF and DDF. The beneficiaries of the programme are the entire populace of the district.

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Bud	2019 Act	2020 Bud	2020 as at Aug, 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Guidelines of Goals and Standards Relating to the Land Used Formulated and Circulated	No. of Number Formulated and Circulated Guidelines	5	3	5	1	10	10	10	10
Awareness About Regulation Concerning Land Used is Created	No. of Communities Educated	10	4	4	2	10	10	10	10
Coordination and Supervision of the Implementation of Physical Planning Scheme carried out	Number of Planning Scheme Coordinated	3	2	3	2	5	5	5	5
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	4	4	4	2	4	4	4	4
Major Streets in Major Towns are Given Name	No. of Communities Street Naming Has Taken Place	5	4	10	6	5	5	5	5

**4. Budget Sub-Programme Operations and Projects**

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

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

## BUDGET SUB-PROGRAMME SUMMARY

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

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

- Untimely and delay in release of fund
- Inadequate logistic for monitoring
- Inadequate office accommodation
- Interference from chiefs and opinion leaders

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2020 Bud	2020 as at Aug. 2020	Projections			
		2019	2019 Act			Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Repairs and Maintenance of Equipment, Vehicles and Infrastructure carried out	No. of Equipment Repaired	15	10	15	5	20	20	25	25
	No. of Vehicles Repaired	4	5	4	2	5	5	7	8
	No. of Buildings Renovated	3	1	3	1	15	10	11	12
Procurement and Contract Administrations Coordinated	No. of Procurement and Contract Awarded	4	4	8	5	5	5	5	6
Projects Monitored and Evaluated	No. Projects Monitored and evaluated	30	40	10	8	50	50	50	55
District Electrification System Improved	No. of Electricity Poles Supplied	130	70	200	0	150	150	150	150
	No. of Electricity Bulbs Supplied	250	0	200	0	250	250	250	250
	Number of communities connected to the national grade	30	10	30	0	80%	90%	100%	100%
Plan, Design and Implement Projects	No. of Report(Quarterly Report) on Plan Implementation submitted	4	4	4	2	4	4	4	5
Community Durbar and Education of People on Building Regulations organized	No. of Durbar Organised a year	7	5	7	5	7	7	7	7
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 <sup>st</sup> December	1	1	1	0	1	1	1	1
District water System Improved	No. of Boreholes Drilled	5	2	10	6	10	10	10	12
	No. of Boreholes Repaired	4	3	5	2	5	5	5	6
	No. of Small Town Water System	1	1	1	0	2	3	3	3
The District Roads Improved	Km of Engineer Roads	100	60	100	15	100	100	100	100
	Km of Tarred Roads	100	0	100	15	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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Description

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

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

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

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

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

##### 2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring And Evaluation of Programmes and Projects	Purchase 10 computers and accessories for office use.
Data Collection	Provide 100 hexagonal table and chairs for KG schools.
Information, Education and Communication	Completion 2 No. teachers' quarters
Internal Management of Organisation	Provide 500 dual desks for primary school in the district.
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. The Budget Sub-Programme Objectives are:

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

##### 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 beneficiaries 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

### 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 Sekyere Central District estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019 act.	2020 Bud	2020 as at Aug, 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Health Infrastructure Improved	No. CHPS Constructed	2	1	2	1	1	1	2	2
Staff accommodation Constructed	No. of Staff Accommodation Constructed	2	1	2	1	2	2	2	2
Organized national immunization day	No. of Immunisation days organized	1	1	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

Operations	Projects
Monitoring And Evaluation of Programmes and Projects	Completion of CHPS Compounds in hard to reach areas
Data Collection	Expansion and Equipping of Health Centres
Information, Education and Communication	Construction of Health Staff Accommodation
Internal Management of Organisation	Procurement of Basic Medical Equipment
Monitoring and Evaluation of Programmes and Projects	Procurement of Medical Supplies Such as Medicines and Non-Drug Consumables
Monitoring And Evaluation of Programmes and Projects	Completion of staff bungalows for Amoamang CHPS Compound
Public Health Services	Completion of 1no 3-unit medical doctors bungalow
Clinical Services	Upgrading of Nsuta Health Centre to a Polyclinic status

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. The Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year				Projections			
		2019 Bud	2019 act	2020 Bud	2020 as at Aug, 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
integrated PWDs into society(Activities of people with disabilities (PWD) are monitored)	No. of PWDs provided with start-up kits	100	50	100		150	150	200	200
	Quarterly Report Submitted	4	4	4	2	4	4	4	4
	No. of Disables Assisted Financially	20	10	20	15	200	250	300	300
Vulnerable are trained with employable skills	No. of Vulnerable Trained	100	50	100	56	100	100	100	100
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities Visited	30	25	30	10	30	35	35	40
Organized social and adult education programme	No. of Adult Benefited	700	550	1000	200	1000	1000	1000	1000
Education on Teenage Pregnancy (Effects of Teenage Pregnancy)	Number of Schools and Social Groups Educated	5	5	10	0	10	10	10	10
Education of Social Groups on the Disability Act 2006 (Act 715)	Number of Social Groups Educated	5	4	10	0	10	10	10	10
To Train Groups with Skills on Income Generating Activities, Group Dynamics, Entrepreneurial Skills, and Home Management Skills.	Number of Groups Trained	9	5	10	3	10	10	10	10



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Right Promotion and Protection	Procure start-up kits for PWDs
Community Mobilisation	
Gender Empowerment and Mainstream	
Social Intervention	
Data Collection	
Information, Education and Communication	
Internal Management of Organisation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Economic Development Programme tries to create enabling environment to ensure job creation, promotion of agriculture to ensure food security and improve standard of living of people in the district. They do this by organizing in-service training and extension service for farmers on new methods of farming. The BAC department also organize skill training programme for small and medium scale enterprises about how to improve their business. They also assist them financially and how to access funds from the financial institutions. The district 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), District Development Facility (DDF) and other Budget Support. The departments and units responsible for implementing this Programme are Agricultural department and Business Advisory Centre. The total number of Staff for the implementation of the Programme is Twenty-One (21). That's BAC 4 Staff and 17 Agriculture officers

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

**3. Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Bud	2019 act	2020 Bud	2020 as at Aug, 2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Skilled Training Organised	No. of Artisans Trained	100	30	100	56	100	100	100	100
	No. of Unemployed Trained	200	40	100	50	100	100	100	100
	No. of Small and Medium Scale Enterprises Benefited.	20	30	50	10	25	30	35	40
Identified Tourist sites Developed	Tourist Potentials Developed and Advertised	1	1	1	0	2	2	3	3
Markets Developed	No. of New Market Developed	2	2	2	0	3	3	4	4
	No. of Markets Stores and Stalls Built	2	3	1	0	3	3	3	3
Land Acquired for Development Projects	No. of Acres of Land Acquired	5	2	4	2	10	10	10	10

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Trade Development and Promotion	Building of Market Store
Development and Promotion Of Tourism	Acquire Land Banks for Development
Data Collection	Provide Start-up Kits to Artisans
Information, Education and Communication	Develop Markets in the District
Internal Management of Organization	
Monitoring and Evaluation of Programs and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

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

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

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

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

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

**Provision of extension services to farmers:** Supply of farm inputs to farmers and train them about new methods of farming. The organizational units responsible for delivering this sub-programme are Agricultural. The staff strength is made up of 1 Director of Agric, 1 Senior Agric Officer, 1 Agric

Officer, 1 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. That's poultry farmers, livestock, agro-chemicals sellers, food crop production and non-traditional farmers. Mainly Donor (MAG), GoG, IGF and DACF fund the programme.

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 target	2019 actual	2020 target	2020 as at Aug, 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved farm practices	AEAs undertake home and farm visits	10,000 farmers	9,686 farmers	10,000 farmers	6,345 farmers	10,000 farmers	11,000 farmers	12,000 farmers	13,000 farmers
Increased income from livestock rearing by men and women	Carry out animal health extension and livestock disease surveillance	2,000 farmers	1,945 farmers	2,000 farmers	1,232 farmers	11,000 farmers	12,000 farmers	12,000 farmers	12,000 farmers
	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	200,000 animals	150,984 animals	200,000 animals	170,239 animals	200,000 animals	200,000 animals	200,000 animals	200,000 animals
Improved disease surveillance and early detection of disease and pest infestation	Weekly field days and tours on demonstrations organized.	52	50	52	34	52	52	52	52
	Organize Monthly DADU Technical Review Meeting	12	12	12	8	12	12	12	12
	Field work supervision and management	7,000 visits	6,500 visits	7,000 visits	4,500 visits	7,000 visits	7,000 visits	7,000 visits	7,000 visits
	Conduct field enumeration and yield studies of major crops (SRID)	1 study	1 study	1 study	1 study	1 studies	1 studies	1 studies	1 studies
Organized skills and resource capacity training for all staff of the directorate.	Enhanced staff capacity	4 trainings	4 trainings	4 trainings	2 trainings	12 trainings	12 trainings	12 trainings	12 trainings

#### 4. Budget Sub-Programme Operations and Projects

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **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 save and clean environment within the district and protect our natural resources. The programme educate inhabitant within the district about the environmental issues, organization of clean up exercises and embark on tree planting exercise.

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION 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 monitor and evaluate solid waste management and advice on their improvement on their sustainability.
- To enforce the compliance of hygiene standard in all premises.

##### 2. Budget Sub-Programme Description

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

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

The organizational units responsible for this sub-programme are NADMO and environmental Health units. The programme would be funded by the District

Assembly Internal generated fund, the District Development fund, the District Assembly common fund and other donor funds. The beneficiaries of the programme are the populace in the communities, the institutions and the industries especially those living in disaster prone areas. The staff strength of NADMO is seventeen (17) staff; five (5) office staff and twelve (12) zonal directors.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			Indicative Year 2024
		2019 Target	2019 act	2020 Target	2020 As at Aug, 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Disaster Volunteer Groups Formed and Empowered	No. of DVGs Formed	20	7	20	3	20	20	20	20
	Quarterly monitoring and Evaluation of DVGs Activities carried out	4	4	4	1	4	4	4	4
Organized District Disaster Management Community Meetings quarterly	Number of Disaster Management Community Meetings held in a year	4	4	4	1	4	4	4	4
Capacity building of staff	Number of in-service training organised in a year	2	1	2	0	4	4	4	4
Hazard mapping	Number of times carried out per year	2	2	2	1	2	2	2	2
Educational Campaign on Disaster Prevention Organised	Quarterly Community Meetings Held	4	3	4	2	4	4	4	4
	No. of Radio Talk shows held	4	3	4	1	4	4	7	9

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Prevention	Tree Planting exercise
Solid Waste Management	Water bodies restoration initiative
Monitoring And Evaluation of Programmes and Projects	Income generated activities
Data Collection	Evacuation of refuse
Information, Education and Communication	Rehabilitation of refuse containers
	Pushing and levelling of refuse dumps
	Construction of public latrines
	Engineering of landfill sites
	Acquire and develop liquid disposal sites

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation

##### 1. 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

##### 2. Budget Sub-Programme Description

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

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

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

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



The challenges are as follows:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Act	2020 Target	2020 Act	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Training Courses Organised	Training courses for all categories of staff were design and implemented	100	70	100	38	85	100	105	110
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.	4	4	4	2	4	4	4	4
Trained field staff for patrols and data collection	Field staff were trained on patrol tactics and data collection	50	30	50	23	50	50	50	50
Encroachers and Offenders are Arrested and Prosecuted	No. of offenders arrested and prosecuted	40	6	30	3	30	30	30	30
Wildlife Clubs Formed in Fringe Communities and schools.	No. of school visited and Clubs formed	12	7	10	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	7	12	12	12	12
Monitoring activities on the field conducted	No. of weekly monitoring undertaken	52	50	52	24	52	52	52	52
Educational campaign on natural resource conservation organized	No. of Radio discussions held	12	12	12	5	18	25	30	35

### 4. 3 Budget Sub-Programme Operations and Projects

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

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

## PART C: FINANCIAL INFORMATION

Ashanti Sekyere Central - Nsuta

**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	2,292,328		
130201 17.1 strengthen domestic resource mob.	0	150,000		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	125,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	863,520		
290101 11.7 Universal access to safe, green publis spaces	0	106,868		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	774,176		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	289,317		
390202 11.2 Improve transport and road safety	0	664,703		
410101 Deepen political and administrative decentralisation	0	1,405,445		
450201 16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	0	208,458		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	847,913		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	92,750	438,426		
570102 6.1 Achieve univ. and equit access to water	0	300,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	560,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	21,818		
<b>Grand Total €</b>	<b>92,750</b>	<b>9,057,971</b>	<b>-8,965,221</b>	<b>-98.98</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>276 01 01 001 26</b>	<b>8,734,214.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve internal revenue mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,134,214.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,262,327.54	0.00	0.00	0.00
1331002 DACF - Assembly	4,024,454.70	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	569,797.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	77,459.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	554,317.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>347,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	92,750.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	128,000.00	0.00	0.00	0.00
1415008 Investment Income	23,000.00	0.00	0.00	0.00
1415017 Parks	78,000.00	0.00	0.00	0.00
1415038 Rentals	200.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>229,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	4,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	300.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	30,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,000.00	0.00	0.00	0.00
1422019 Sawmills	4,100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,300.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,500.00	0.00	0.00	0.00
1422077 Drug Permit	1,950.00	0.00	0.00	0.00
1422114 Licensing duties	1,000.00	0.00	0.00	0.00
1422154 Registration of Computer Software	1,200.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	3,500.00	0.00	0.00	0.00
1423001 Markets Tolls	55,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,700.00	0.00	0.00	0.00
1423004 Poultry Fee	1,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fee	35,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423014 Dislodging Fee	100.00	0.00	0.00	0.00
1423019 Education Fee	1,500.00	0.00	0.00	0.00
1423078 Business registration	300.00	0.00	0.00	0.00
1423087 Car towing	100.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>20,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450002 Divestiture Receipts	10,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	10,100.00	0.00	0.00	0.00
<b>276 04 03 003 26</b>	<b>92,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Hospital services,				
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0001 Promote good health for all				
<b>Property income [GFS]</b>	<b>92,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	92,750.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,826,964.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	9,057,971	9,060,895	9,148,551
<b>GOG Sources</b>	0	0	0	2,339,787	2,362,410	2,363,184
Management and Administration	0	0	0	990,000	999,771	999,900
Infrastructure Delivery and Management	0	0	0	160,836	162,178	162,444
Social Services Delivery	0	0	0	615,341	621,358	621,495
Economic Development	0	0	0	573,610	579,102	579,346
<b>IGF Sources</b>	0	0	0	600,000	600,300	606,000
Management and Administration	0	0	0	445,000	445,300	449,450
Infrastructure Delivery and Management	0	0	0	105,000	105,000	106,050
Social Services Delivery	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
<b>DACF MP Sources</b>	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	290,000	290,000	292,900
Social Services Delivery	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	140,000	140,000	141,400
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,882,814	3,862,814	3,921,642
Management and Administration	0	0	0	1,011,712	991,712	1,021,829
Infrastructure Delivery and Management	0	0	0	1,053,520	1,053,520	1,064,055
Social Services Delivery	0	0	0	717,582	717,582	724,758
Economic Development	0	0	0	510,000	510,000	515,100
Environmental and Sanitation Management	0	0	0	590,000	590,000	595,900
<b>DACF PWD Sources</b>	0	0	0	191,641	191,641	193,557
Social Services Delivery	0	0	0	191,641	191,641	193,557
<b>CIDA Sources</b>	0	0	0	109,797	109,797	110,895
Economic Development	0	0	0	109,797	109,797	110,895
<b>DONOR POOLED Sources</b>	0	0	0	460,000	460,000	464,600
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	0	873,933	873,933	882,672
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	473,757	473,757	478,495
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	254,317	254,317	256,860
<b>Grand Total</b>	0	0	0	9,057,971	9,060,895	9,148,551

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	9,057,971	9,060,895	9,148,551
<b>Management and Administration</b>	0	0	0	2,562,570	2,552,642	2,588,196
<b>SP1.1: General Administration</b>	0	0	0	2,448,837	2,438,909	2,473,326
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,007,126	1,017,197	1,017,197
211 Wages and salaries [GFS]	0	0	0	894,713	903,660	903,660
21110 Established Position	0	0	0	864,713	873,360	873,360
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	112,413	113,537	113,537
21210 Actual social contributions [GFS]	0	0	0	112,413	113,537	113,537
<b>22 Use of goods and services</b>	0	0	0	1,421,712	1,401,712	1,435,929
221 Use of goods and services	0	0	0	1,421,712	1,401,712	1,435,929
22101 Materials - Office Supplies	0	0	0	571,897	551,897	577,616
22102 Utilities	0	0	0	31,614	31,614	31,930
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	293,786	293,786	296,724
22106 Repairs - Maintenance	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	185,000	185,000	186,850
22112 Emergency Services	0	0	0	178,415	178,415	180,199
<b>28 Other expense</b>	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
<b>SP1.5: Human Resource Management</b>	0	0	0	113,733	113,733	114,870
<b>22 Use of goods and services</b>	0	0	0	113,733	113,733	114,870
221 Use of goods and services	0	0	0	113,733	113,733	114,870
22101 Materials - Office Supplies	0	0	0	7,874	7,874	7,953
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22108 Consulting Services	0	0	0	35,859	35,859	36,216
<b>Infrastructure Delivery and Management</b>	0	0	0	2,009,356	2,010,699	2,029,450
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	46,868	46,868	47,337
<b>22 Use of goods and services</b>	0	0	0	46,868	46,868	47,337
221 Use of goods and services	0	0	0	46,868	46,868	47,337
22101 Materials - Office Supplies	0	0	0	8,868	8,868	8,957
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,962,488	1,963,831	1,982,113

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,265	135,607	135,607
211 Wages and salaries [GFS]	0	0	0	118,818	120,006	120,006
21110 Established Position	0	0	0	118,818	120,006	120,006
212 Social contributions [GFS]	0	0	0	15,446	15,601	15,601
21210 Actual social contributions [GFS]	0	0	0	15,446	15,601	15,601
<b>22 Use of goods and services</b>	0	0	0	214,703	214,703	216,850
221 Use of goods and services	0	0	0	214,703	214,703	216,850
22101 Materials - Office Supplies	0	0	0	208,000	208,000	210,080
22105 Travel - Transport	0	0	0	4,703	4,703	4,750
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	1,613,520	1,613,520	1,629,655
311 Fixed assets	0	0	0	1,613,520	1,613,520	1,629,655
31111 Dwellings	0	0	0	243,520	243,520	245,955
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	650,000	650,000	656,500
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	330,000	330,000	333,300
<b>Social Services Delivery</b>	0	0	0	2,118,321	2,124,338	2,139,504
<b>SP3.1 Education and Youth Development</b>	0	0	0	797,913	797,913	805,892
<b>22 Use of goods and services</b>	0	0	0	224,156	224,156	226,398
221 Use of goods and services	0	0	0	224,156	224,156	226,398
22101 Materials - Office Supplies	0	0	0	181,156	181,156	182,968
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	573,757	573,757	579,495
311 Fixed assets	0	0	0	573,757	573,757	579,495
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	373,757	373,757	377,495
<b>SP3.2 Health Delivery</b>	0	0	0	636,244	638,222	642,606
<b>21 Compensation of employees [GFS]</b>	0	0	0	197,818	199,796	199,796
211 Wages and salaries [GFS]	0	0	0	175,060	176,811	176,811
21110 Established Position	0	0	0	175,060	176,811	176,811
212 Social contributions [GFS]	0	0	0	22,758	22,985	22,985
21210 Actual social contributions [GFS]	0	0	0	22,758	22,985	22,985
<b>22 Use of goods and services</b>	0	0	0	96,664	96,664	97,631
221 Use of goods and services	0	0	0	96,664	96,664	97,631
22101 Materials - Office Supplies	0	0	0	57,664	57,664	58,241
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>31 Non Financial Assets</b>	0	0	0	341,762	341,762	345,179
311 Fixed assets	0	0	0	341,762	341,762	345,179
31111 Dwellings	0	0	0	301,762	301,762	304,779
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	684,164	688,203	691,006
<b>21 Compensation of employees [GFS]</b>	0	0	0	403,888	407,927	407,927
211 Wages and salaries [GFS]	0	0	0	357,423	360,998	360,998
21110 Established Position	0	0	0	357,423	360,998	360,998
212 Social contributions [GFS]	0	0	0	46,465	46,930	46,930
21210 Actual social contributions [GFS]	0	0	0	46,465	46,930	46,930
<b>22 Use of goods and services</b>	0	0	0	210,276	210,276	212,378
221 Use of goods and services	0	0	0	210,276	210,276	212,378
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22105 Travel - Transport	0	0	0	3,635	3,635	3,671
22107 Training - Seminars - Conferences	0	0	0	41,641	41,641	42,057
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	1,458,407	1,463,899	1,472,991
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	135,000	135,000	136,350
<b>22 Use of goods and services</b>	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP4.2 Agricultural Development</b>	0	0	0	1,323,407	1,328,899	1,336,641
<b>21 Compensation of employees [GFS]</b>	0	0	0	549,231	554,723	554,723
211 Wages and salaries [GFS]	0	0	0	491,863	496,781	496,781
21110 Established Position	0	0	0	441,295	445,708	445,708
21112 Wages and salaries in cash [GFS]	0	0	0	50,568	51,074	51,074
212 Social contributions [GFS]	0	0	0	57,368	57,942	57,942
21210 Actual social contributions [GFS]	0	0	0	57,368	57,942	57,942
<b>22 Use of goods and services</b>	0	0	0	384,176	384,176	388,018
221 Use of goods and services	0	0	0	384,176	384,176	388,018
22101 Materials - Office Supplies	0	0	0	196,041	196,041	198,001
22102 Utilities	0	0	0	21,595	21,595	21,810
22105 Travel - Transport	0	0	0	70,800	70,800	71,508
22107 Training - Seminars - Conferences	0	0	0	35,740	35,740	36,098
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	390,000	390,000	393,900
311 Fixed assets	0	0	0	390,000	390,000	393,900
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	909,317	909,317	918,410

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	289,317	289,317	292,210
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	254,317	254,317	256,860
311 Fixed assets	0	0	0	254,317	254,317	256,860
31112 Nonresidential buildings	0	0	0	254,317	254,317	256,860
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	620,000	620,000	626,200
<b>22 Use of goods and services</b>	0	0	0	570,000	570,000	575,700
221 Use of goods and services	0	0	0	570,000	570,000	575,700
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	250,000	250,000	252,500
22103 General Cleaning	0	0	0	260,000	260,000	262,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	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
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,057,971</b>	<b>9,060,895</b>	<b>9,148,551</b>

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	Total GoG	Comp. of Emp.	I G F			Total IG	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
					Goods/Service	Capex	Statutory		Capex/ABFA	Goods Service	Capex		Tot. External			
Sekyer Central District - Nsuta	2,629,326	2,554,991	2,085,262	6,822,601	30,000	480,000	90,000	600,000	0	0	0	0	265,656	98,4317	1,169,973	8,794,214
Management and Administration	977,126	1,094,586	0	2,071,711	30,000	415,000	0	445,000	0	0	0	0	45,859	0	45,859	2,562,570
Central Administration	977,126	1,099,586	0	1,986,711	30,000	350,000	0	380,000	0	0	0	0	45,859	0	45,859	2,412,570
Administration (Assembly Office)	977,126	1,099,586	0	1,986,711	30,000	350,000	0	380,000	0	0	0	0	45,859	0	45,859	2,412,570
Finance	0	85,000	0	85,000	0	65,000	0	65,000	0	0	0	0	0	0	0	150,000
Infrastructure Delivery and Management	134,265	196,571	1,175,520	1,504,356	0	15,000	90,000	105,000	0	0	0	0	50,000	350,000	400,000	2,006,356
Physical Planning	0	41,868	0	41,868	0	5,000	0	5,000	0	0	0	0	0	0	0	46,868
Town and Country Planning	0	41,868	0	41,868	0	5,000	0	5,000	0	0	0	0	0	0	0	46,868
Works	134,265	154,703	1,175,520	1,462,488	0	10,000	90,000	100,000	0	0	0	0	50,000	350,000	400,000	1,962,488
Public Works	134,265	140,000	663,520	937,785	0	10,000	50,000	60,000	0	0	0	0	0	0	0	997,785
Water	0	0	280,000	280,000	0	0	40,000	40,000	0	0	0	0	0	0	0	300,000
Feeder Roads	0	14,703	250,000	264,703	0	0	0	0	0	0	0	0	50,000	350,000	400,000	664,703
Social Services Delivery	601,706	339,655	491,762	1,432,923	0	20,000	0	20,000	0	0	0	0	0	200,000	200,000	1,644,584
Education, Youth and Sports	0	216,656	150,000	366,656	0	7,500	0	7,500	0	0	0	0	0	200,000	200,000	574,156
Education	0	216,656	150,000	366,656	0	7,500	0	7,500	0	0	0	0	0	200,000	200,000	574,156
Health	197,816	89,164	341,762	628,744	0	7,500	0	7,500	0	0	0	0	0	0	0	638,244
Environmental Health Unit	197,816	0	0	197,816	0	0	0	0	0	0	0	0	0	0	0	197,816
Hospital services	0	89,164	341,762	430,926	0	7,500	0	7,500	0	0	0	0	0	0	0	438,426
Social Welfare & Community Development	403,888	33,635	0	437,523	0	5,000	0	5,000	0	0	0	0	0	0	0	634,164
Social Welfare	403,888	16,818	0	420,706	0	0	0	0	0	0	0	0	0	0	0	612,347
Community Development	0	16,818	0	16,818	0	5,000	0	5,000	0	0	0	0	0	0	0	21,818
Economic Development	549,231	394,379	290,000	1,232,610	0	15,000	0	15,000	0	0	0	0	119,797	100,000	219,797	1,458,407
Agriculture	549,231	254,379	290,000	1,093,610	0	10,000	0	10,000	0	0	0	0	119,797	100,000	219,797	1,323,407
Trade, Industry and Tourism	0	130,000	0	130,000	0	5,000	0	5,000	0	0	0	0	0	0	0	135,000
Trade	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	0	0	0	0	125,000

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Comp. of Emp	Total GoG	Goods/Service	Capex	Total IG	Statutory	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Tourism	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	50,000	50,000	0	15,000	0	0	0	0	50,000	254,317	304,317	908,317
Health	0	500,000	500,000	0	10,000	0	0	0	0	0	0	0	500,000
Environmental Health Unit	0	500,000	500,000	0	10,000	0	0	0	0	0	0	0	500,000
Natural Resource Conservation	0	10,000	0	0	0	0	0	0	0	50,000	0	50,000	60,000
	0	10,000	0	0	0	0	0	0	0	50,000	0	50,000	60,000
Disaster Prevention	0	30,000	0	0	5,000	0	0	0	0	0	254,317	254,317	288,317
	0	30,000	0	0	5,000	0	0	0	0	0	254,317	254,317	288,317

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHe)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 990,000	
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		
<b>Compensation of employees [GFS]</b>				<b>977,126</b>
Objective	000000	Compensation of Employees		977,126
Program	91001	Management and Administration		977,126
Sub-Program	91001001	SP1.1: General Administration		977,126
Operation	000000		0.0 0.0 0.0	977,126
Wages and salaries [GFS]				864,713
2111001 Established Post				864,713
Social contributions [GFS]				112,413
2121001 13 Percent SSF Contribution				112,413
<b>Use of goods and services</b>				<b>12,874</b>
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001005	SP1.5: Human Resource Management		12,874
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,874
Use of goods and services				12,874
2210101 Printed Material and Stationery				1,874
2210114 Rations				6,000
2210511 Local travel cost				2,000
2210708 Refreshments				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>380,000</b>
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]** 30,000

Objective	000000	Compensation of Employees		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000

Wages and salaries [GFS]				30,000
2111102	Monthly paid and casual labour			30,000

**Use of goods and services** 330,000

Objective	410101	Deepen political and administrative decentralisation		330,000
Program	91001	Management and Administration		330,000
Sub-Program	91001001	SP1.1: General Administration		305,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,400

Use of goods and services				150,400
2210103	Refreshment Items			20,000
2210201	Electricity charges			25,614
2210202	Water			5,000
2210204	Postal Charges			1,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210509	Other Travel and Transportation			23,786
2211202	Refurbishment Contingency			25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210404	Hotel Accommodations			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	36,000

Use of goods and services				36,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210606	Maintenance of General Equipment			21,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210511	Local travel cost			20,000
2210904	Substructure Allowances			20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	48,600
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Use of goods and services				48,600
2210101	Printed Material and Stationery			5,000
2210114	Rations			43,600
Sub-Program	91001005	SP1.5: Human Resource Management		25,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000

**Other expense** 20,000

Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000

Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
2821009	Donations			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>70,000</b>
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** 70,000

Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210103	Refreshment Items			60,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000



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2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 926,712
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		
<b>Use of goods and services</b>				<b>926,712</b>
Objective	410101	Deepen political and administrative decentralisation		926,712
Program	91001	Management and Administration		926,712
Sub-Program	91001001	SP1.1: General Administration		886,712
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	125,000
Use of goods and services				125,000
2210103 Refreshment Items				35,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210511 Local travel cost				40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210902 Official Celebrations				35,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114 Rations				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	153,415
Use of goods and services				153,415
2211202 Refurbishment Contingency				153,415
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
2210502 Maintenance and Repairs - Official Vehicles				40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	368,297
Use of goods and services				368,297
2210102 Office Facilities, Supplies and Accessories				76,656
2210108 Construction Material				191,641
2210904 Substructure Allowances				100,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210711 Public Education and Sensitization				55,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000

Sekyere Central District - Nsuta

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 45,859
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		
<b>Use of goods and services</b>				<b>45,859</b>
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		35,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,859
Use of goods and services				35,859
2210801 Local Consultants Fees				35,859
<b>Total Cost Centre</b>				<b>2,412,570</b>

Sekyere Central District - Nsuta

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 65,000
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 65,000

Objective 130201 17.1 strengthen domestic resource mob. 65,000

Program 91001 Management and Administration 65,000

Sub-Program 91001001 SP1.1: General Administration 65,000

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210122 Value Books 10,000

2210711 Public Education and Sensitization 5,000

2210801 Local Consultants Fees 45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 85,000
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 85,000

Objective 130201 17.1 strengthen domestic resource mob. 85,000

Program 91001 Management and Administration 85,000

Sub-Program 91001001 SP1.1: General Administration 85,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210114 Rations 10,000

2210908 Property Valuation Expenses 30,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 45,000

Use of goods and services 45,000

2210122 Value Books 20,000

2210710 Staff Development 20,000

2210711 Public Education and Sensitization 5,000

**Total Cost Centre** 150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,500
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 7,500

Objective 520102 4.6 Ensure literacy and numeracy for all by 2030 7,500

Program 91003 Social Services Delivery 7,500

Sub-Program 91003001 SP3.1 Education and Youth Development 7,500

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 7,500

Use of goods and services 7,500

2210114 Rations 4,500

2210511 Local travel cost 3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
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 100,000

Objective 520102 4.6 Ensure literacy and numeracy for all by 2030 100,000

Program 91003 Social Services Delivery 100,000

Sub-Program 91003001 SP3.1 Education and Youth Development 100,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210118 Sports, Recreational and Cultural Materials 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 266,656
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 116,656**

Objective 520102 4.6 Ensure literacy and numeracy for all by 2030 116,656

Program 91003 Social Services Delivery 116,656

Sub-Program 91003001 SP3.1 Education and Youth Development 116,656

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 76,656

Use of goods and services 76,656

2210118 Sports, Recreational and Cultural Materials 76,656

**Non Financial Assets 150,000**

Objective 520102 4.6 Ensure literacy and numeracy for all by 2030 150,000

Program 91003 Social Services Delivery 150,000

Sub-Program 91003001 SP3.1 Education and Youth Development 100,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 100,000

Fixed assets 100,000

3113108 Furniture & Fittings 100,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 50,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 50,000

Fixed assets 50,000

3111103 Bungalows/Flats 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 473,757
Function Code	70980	Education n.e.c	
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_	
Location Code	0625001	Sekyere Central - Nsuta	

**Non Financial Assets 473,757**

Objective 520102 4.6 Ensure literacy and numeracy for all by 2030 473,757

Program 91003 Social Services Delivery 473,757

Sub-Program 91003001 SP3.1 Education and Youth Development 473,757

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 473,757

Fixed assets 473,757

3111205 School Buildings 200,000

3113108 Furniture & Fittings 273,757

**Total Cost Centre 847,913**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 197,818
Function Code	70740	Public health services	
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_ Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	197,818
Objective	000000	Compensation of Employees		197,818
Program	91003	Social Services Delivery		197,818
Sub-Program	91003002	SP3.2 Health Delivery		197,818
Operation	000000		0.0 0.0 0.0	197,818

Wages and salaries [GFS]		175,060
2111001	Established Post	175,060
Social contributions [GFS]		22,758
2121001	13 Percent SSF Contribution	22,758

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
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	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	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	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 550,000
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	500,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		500,000
Program	91005	Environmental and Sanitation Management		500,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		500,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	500,000

Use of goods and services		500,000
2210205	Sanitation Charges	250,000
2210301	Cleaning Materials	250,000

			Non Financial Assets	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Fixed assets		50,000
3113102	Sewers	50,000

<i>Total Cost Centre</i>	757,818
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,500
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	7,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,500
Program	91003	Social Services Delivery		7,500
Sub-Program	91003002	SP3.2 Health Delivery		7,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,500

Use of goods and services		7,500
2210114 Rations		7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 430,926
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	89,164
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		89,164
Program	91003	Social Services Delivery		89,164
Sub-Program	91003002	SP3.2 Health Delivery		89,164
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services		50,000		
2210114 Rations		25,000		
2210301 Cleaning Materials		25,000		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	39,164

Use of goods and services		39,164
2210104 Medical Supplies		10,164
2210114 Rations		15,000
2210503 Fuel and Lubricants - Official Vehicles		5,000
2210711 Public Education and Sensitization		9,000

			Non Financial Assets	341,762
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		341,762
Program	91003	Social Services Delivery		341,762
Sub-Program	91003002	SP3.2 Health Delivery		341,762
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	341,762

Fixed assets		341,762
3111103 Bungalows/Flats		301,762
3113108 Furniture & Fittings		40,000

**Total Cost Centre** 438,426

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 573,610
Function Code	70421	Agriculture cs	
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	549,231
Objective	000000	Compensation of Employees		549,231
Program	91004	Economic Development		549,231
Sub-Program	91004002	SP4.2 Agricultural Development		549,231
Operation	000000		0.0 0.0 0.0	549,231

Wages and salaries [GFS]		491,863
2111001 Established Post		441,295
2111213 Watchman Allowance		4,584
2111226 Duty Allowance		3,936
2111227 Clothing Allowance		3,744
2111233 Entertainment Allowance		3,744
2111234 Fuel Allowance		14,710
2111236 Housing Subsidy/Allowance		11,594
2111245 Domestic Servants Allowance		3,936
2111247 Utility Allowance		4,320
Social contributions [GFS]		57,368
2121001 13 Percent SSF Contribution		57,368

			Use of goods and services	24,379
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		24,379
Program	91004	Economic Development		24,379
Sub-Program	91004002	SP4.2 Agricultural Development		24,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,479

Use of goods and services		5,479		
2210101 Printed Material and Stationery		2,000		
2210201 Electricity charges		3,000		
2210202 Water		479		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,900

Use of goods and services		18,900
2210103 Refreshment Items		2,600
2210105 Drugs		1,000
2210114 Rations		5,000
2210505 Running Cost - Official Vehicles		3,300
2210709 Seminars/Conferences/Workshops - Domestic		7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
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	91004	Economic Development			10,000	
Sub-Program	91004002	SP4.2 Agricultural Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210201 Electricity charges					2,000	
2210202 Water					500	
2210503 Fuel and Lubricants - Official Vehicles					2,000	
2210511 Local travel cost					500	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210114 Rations					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				Use of goods and services	70,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			70,000	
Program	91004	Economic Development			70,000	
Sub-Program	91004002	SP4.2 Agricultural Development			70,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210110 Specialised Stock					50,000	
2210114 Rations					10,000	
2210120 Purchase of Petty Tools/Implements					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>450,000</b>
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				Use of goods and services	160,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			160,000	
Program	91004	Economic Development			160,000	
Sub-Program	91004002	SP4.2 Agricultural Development			160,000	
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	100,000
Use of goods and services					100,000	
2210110 Specialised Stock					50,000	
2210120 Purchase of Petty Tools/Implements					40,000	
2210511 Local travel cost					10,000	

				Non Financial Assets	290,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			290,000	
Program	91004	Economic Development			290,000	
Sub-Program	91004002	SP4.2 Agricultural Development			290,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000

				Fixed assets	290,000
3111204 Office Buildings					250,000
3111354 WIP - Markets					40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	109,797
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				Use of goods and services	109,797	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			109,797	
Program	91004	Economic Development			109,797	
Sub-Program	91004002	SP4.2 Agricultural Development			109,797	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	109,797

Use of goods and services		109,797
2210102	Office Facilities, Supplies and Accessories	3,441
2210103	Refreshment Items	10,000
2210201	Electricity charges	12,000
2210202	Water	3,616
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	35,000
2210701	Training Materials	5,740
2210709	Seminars/Conferences/Workshops - Domestic	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	10,000
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	91004	Economic Development			10,000	
Sub-Program	91004002	SP4.2 Agricultural Development			10,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

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

Fixed assets		100,000
3113103	Landscaping and Gardening	100,000
<i>Total Cost Centre</i>		<i>1,323,407</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	11,868
Objective	290101	11.7 Universal access to safe, green public spaces		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868

			Use of goods and services	11,868
2210101	Printed Material and Stationery			3,868
2210511	Local travel cost			2,000
2210606	Maintenance of General Equipment			3,000
2210711	Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210102	Office Facilities, Supplies and Accessories			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210801	Local Consultants Fees			30,000

			Total Cost Centre	46,868
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 410,706
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>403,888</b>
Objective	000000	Compensation of Employees	403,888
Program	91003	Social Services Delivery	403,888
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	403,888
Operation	000000		403,888

Wages and salaries [GFS]		357,423
2111001	Established Post	357,423
Social contributions [GFS]		46,465
2121001	13 Percent SSF Contribution	46,465

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,818</b>
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	6,818
Program	91003	Social Services Delivery	6,818
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,818
Operation	910601	910601 - Social intervention programmes	6,818

Use of goods and services		6,818
2210509	Other Travel and Transportation	1,818
2210711	Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 191,641
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>171,641</b>
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	171,641
Program	91003	Social Services Delivery	171,641
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	171,641
Operation	910601	910601 - Social intervention programmes	171,641

Use of goods and services		171,641
2210101	Printed Material and Stationery	10,000
2210105	Drugs	20,000
2210114	Rations	20,000
2210120	Purchase of Petty Tools/Implements	100,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	11,641

			Amount (GH¢)
<b>Other expense</b>			<b>20,000</b>
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	910601	910601 - Social intervention programmes	20,000

Miscellaneous other expense		20,000
2821019	Scholarship and Bursaries	20,000

<b>Total Cost Centre</b>			<b>612,347</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	6,818
Organisation	2760803011	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	6,818
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		6,818
Program	91003	Social Services Delivery		6,818
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,818
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,818
Use of goods and services				6,818
2210509 Other Travel and Transportation				1,818
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	5,000
Organisation	2760803011	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	5,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	10,000
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	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 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
2210711 Public Education and Sensitization				10,000

		Total Cost Centre	21,818

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
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	10,000
Objective	290101	11.7 Universal access to safe, green public spaces		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 50,000
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	50,000
Objective	290101	11.7 Universal access to safe, green public spaces		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210114	Rations	50,000

**Total Cost Centre 60,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 134,265
Function Code	70610	Housing development	
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	134,265
Objective	000000	Compensation of Employees		134,265
Program	91002	Infrastructure Delivery and Management		134,265
Sub-Program	91002002	SP2.2 Infrastructure Development		134,265
Operation	000000		0.0 0.0 0.0	134,265

Wages and salaries [GFS]		118,818
2111001	Established Post	118,818
Social contributions [GFS]		15,446
2121001	13 Percent SSF Contribution	15,446

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 60,000
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	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure 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	5,000
2210114	Rations	5,000

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

Fixed assets		50,000
3111304	Markets	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 130,000
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	130,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210108 Construction Material				130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 673,520
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	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure 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				10,000

			Non Financial Assets	663,520
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		663,520
Program	91002	Infrastructure Delivery and Management		663,520
Sub-Program	91002002	SP2.2 Infrastructure Development		663,520
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	463,520

Fixed assets				463,520
3111153 WIP - Bungalows/Flats				143,520
3111204 Office Buildings				60,000
3111255 WIP - Office Buildings				120,000
3112206 Plant and Machinery				40,000
3112214 Electrical Equipment				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111103 Bungalows/Flats				100,000
3111204 Office Buildings				70,000
3113108 Furniture & Fittings				30,000

		Total Cost Centre	997,785
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 40,000
Function Code	70630	Water supply	
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

**Non Financial Assets** 40,000

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

Fixed assets		40,000
3113110	Water Systems	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 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	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	60,000

Fixed assets		60,000
3113110	Water Systems	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70630	Water supply	
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

**Non Financial Assets** 200,000

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

Fixed assets		200,000
3113110	Water Systems	200,000

**Total Cost Centre** 300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 14,703
Function Code	70451	Road transport	
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

**Use of goods and services** 14,703

Objective	390202	11.2 Improve transport and road safety	14,703
Program	91002	Infrastructure Delivery and Management	14,703
Sub-Program	91002002	SP2.2 Infrastructure Development	14,703
Operation	910109	910109 - Supervision and coordination	14,703

Use of goods and services		14,703
2210101	Printed Material and Stationery	4,000
2210114	Rations	4,000
2210503	Fuel and Lubricants - Official Vehicles	4,703
2210709	Seminars/Conferences/Workshops - Domestic	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 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	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	100,000

Fixed assets		100,000
3111308	Feeder Roads	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,000
Function Code	70451	Road transport		
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

**Non Financial Assets** 150,000

Objective	390202	11.2 Improve transport and road safety		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111308	Feeder Roads			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	400,000
Function Code	70451	Road transport		
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

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

Objective	390202	11.2 Improve transport and road safety		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210114	Rations			50,000

**Non Financial Assets** 350,000

Objective	390202	11.2 Improve transport and road safety		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111306	Bridges			150,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
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Fixed assets				200,000
3111308	Feeder Roads			200,000

**Total Cost Centre** 664,703

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
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** 5,000

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	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
2210101	Printed Material and Stationery			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	70,000
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** 70,000

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210120	Purchase of Petty Tools/Implements			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
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** 50,000

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210120	Purchase of Petty Tools/Implements			20,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

<i>Total Cost Centre</i>	125,000
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			<i>Amount (GHC)</i>			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70473	Tourism	10,000			
Organisation	2761104003	Sekyere Central District - Nsuta, Trade, Industry and Tourism, Tourism, Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
			<b>Use of goods and services</b>			
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	10,000			
Program	91004	Economic Development	10,000			
Sub-Program	91004001	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
						<b>Total Cost Centre</b>
						10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
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	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	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  
 2210102 Office Facilities, Supplies and Accessories 5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

Use of goods and services 30,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000

Use of goods and services 30,000  
 2210111 Other Office Materials and Consumables 20,000  
 2210711 Public Education and Sensitization 10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	254,317
Function Code	70360	Public order and safety n.e.c		
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

Non Financial Assets 254,317

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		254,317
Program	91005	Environmental and Sanitation Management		254,317
Sub-Program	91005001	SP5.1 Disaster prevention and Management		254,317
Project	910701	910701 - Disaster management	1.0 1.0 1.0	254,317

Fixed assets 254,317  
 3111204 Office Buildings 254,317

<i>Total Cost Centre</i>	289,317
<i>Total Vote</i>	9,057,971



2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Salyere Central Distri. - Nsuta Management and Administration	2,629,326	2,554,891	2,065,262	6,222,601	30,000	480,000	90,000	600,000	0	0	0	0	265,656	98,4317	1,168,973	8,784,214
	977,126	1,094,396	0	2,071,711	30,000	415,000	0	445,000	0	0	0	0	45,859	0	45,859	2,562,570
SP1.1: General Administration	977,126	1,041,712	0	2,018,837	30,000	390,000	0	420,000	0	0	0	0	10,000	0	10,000	2,448,837
SP1.5: Human Resource Management	0	52,674	0	52,674	0	25,000	0	25,000	0	0	0	0	35,859	0	35,859	113,733
Infrastructure Delivery and Management	134,265	186,871	1,173,520	1,504,356	0	15,000	90,000	105,000	0	0	0	0	50,000	350,000	400,000	2,009,356
SP2.1 Physical and Spatial Planning	0	41,868	0	41,868	0	5,000	0	5,000	0	0	0	0	0	0	0	46,888
SP2.2 Infrastructure Development	134,265	154,703	1,173,520	1,462,488	0	10,000	90,000	100,000	0	0	0	0	50,000	350,000	400,000	1,962,488
Social Services Delivery	607,706	339,455	491,762	1,432,923	0	20,000	0	20,000	0	0	0	0	0	200,000	200,000	1,844,564
SP3.1 Education and Youth Development	0	216,656	100,000	316,656	0	7,500	0	7,500	0	0	0	0	0	200,000	200,000	524,156
SP3.2 Health Delivery	197,816	88,164	341,762	628,744	0	7,500	0	7,500	0	0	0	0	0	0	0	636,244
SP3.3 Social Welfare and Community Development	403,888	33,635	50,000	487,523	0	5,000	0	5,000	0	0	0	0	0	0	0	684,164
Economic Development	549,231	384,379	290,000	1,223,610	0	15,000	0	15,000	0	0	0	0	119,797	10,000	219,797	1,458,407
SP4.1 Trade, Tourism and Industrial development	0	130,000	0	130,000	0	5,000	0	5,000	0	0	0	0	0	0	0	135,000
SP4.2 Agricultural Development	549,231	254,379	290,000	1,093,610	0	10,000	0	10,000	0	0	0	0	119,797	10,000	219,797	1,323,407
Environmental and Sanitation Management	0	540,800	50,000	590,800	0	15,000	0	15,000	0	0	0	0	50,000	25,4317	304,317	905,317
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	25,4317	254,317	289,317
SP5.2 Natural Resource Conservation	0	510,000	50,000	560,000	0	10,000	0	10,000	0	0	0	0	50,000	0	50,000	620,000