



REPUBLIC OF GHANA

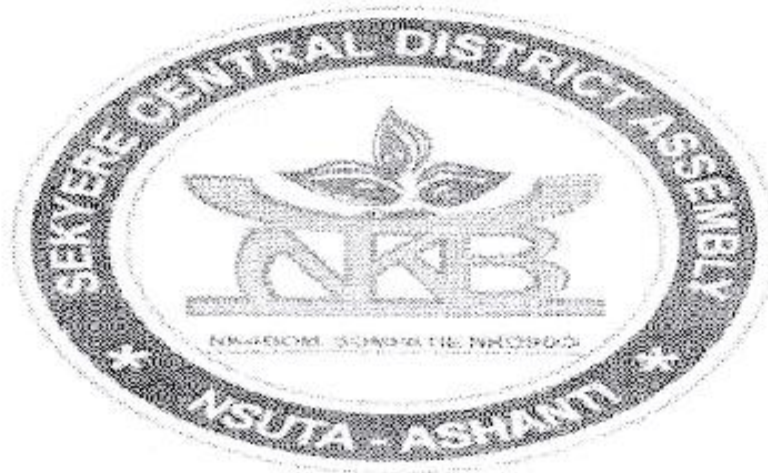
# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**SEKYERE CENTRAL DISTRICT ASSEMBLY**



In accordance with the 2024-2027 Budget Preparation Guidelines issued in line with Section 20(1) and Regulations 20(3) of the Public Financial Management Act 2016 Act (921) and PFM Regulations 2019 (L.I 2378), the Sekyere Central District Assembly made a resolution for the approval of the 2024-2027 Programme Based Budget at its second general assembly meeting held on 26<sup>th</sup> October, 2023 at the District Assembly's conference room, Nsuta.

Compensation of Employees	Goods and services	Capital Expenditure
GHC4,194,394.00	GHC2,536,146.00	GHC3,932,739.00

**TOTAL BUDGET GHC10,663,279.00**

  
 Lawrence Boakye Boateng  
 Hon. Presiding Member

  
 Lok Cynthia Oboe Ayisi  
 Ag. District Co-ordinating Director

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Sekyere Central District is one of the Forty-Three (43) Administrative Districts in the Ashanti Region. The District was carved out of the Sekyere West District Assembly now Mampong Municipal in 2008 by Legislative Instrument (LI) 1841 of 2007. It has about 157 settlements with Nsuta as the administrative capital. The district is about 70 percent rural and 30 percent urban. The rural areas are mostly found in the Afram Plains portion of the District where scattered communities with less than hundred (100) people are largely found.

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

The District is located within longitudes 0005 degrees and 1030 degrees west and latitudes 6055 degrees and 7030 degrees north. The District covers a total land area of about 1,631 square kilometers, representing approximately 6.69 percent of the region's total surface area. This makes the District the third (3rd) largest in the region in terms of land size.

### Population Structure

The 2020 Population and Housing Census put the total population of the District at 73,228. Males form about 36,490 (49.8) percent of the total population and females, 36,738 (50.2) percent. The projected total population for 2024 is 81,146 persons with 40,436 being males representing 49.83% whilst 40,710 represent 50.17% females.

## Vision

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

## Mission

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

## Goals

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

## Core Functions

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

These statutes impress upon the Assembly to:

- I. Be responsible for the overall development of the district and ensure the preparation and submission
- II. of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- III. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- IV. Promote and support productive activity and social development in the district and remove any obstacle to development.
- V. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

- VI. Be responsible for the development, improvement and management of human settlements and the environment in the district
- VII. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- VIII. Ensure ready access to courts in the district for the promotion of justice
- IX. 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.
- X. 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:

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

## District Economy

### ❖ Agriculture

Sekyere Central District is an agrarian economy. The Agric sector is employing about 75 percent of the economically active population, Major farming activities are food and cash crops production. Under Planting for Food and Jobs, 827 bags of rice seeds have been distributed to farmers in the district. About 3,253 bags of fertilizers were also distributed to boost the programme. Under rearing for food and jobs, 100 piglets were received and distributed to 20 beneficiary farmers.

The district has 58 operating FBOs involved in crops and/or livestock production, their respective marketing and processing. However, they seek for investors and partners to

come on board to assist them. Again, the Agric sector has huge utilized hectares of forest zone that can be used for various cultivation. Out of it, few acreages have been utilized in the cultivation of vegetables, roots and tubers, cereals, tree crops and other cash crops.

The district has acquired a large vast of land at Amoamang II for cassava processing and a 400 acres land for the one district one factory initiative (IDIF). One-village One-Dam (1VID) Policy has been commenced in the district by North American Farm. A mechanized dam has been completed at Aframso to serve as irrigation for farmers within that area.

- ❖ One-District One-Warehouse (IDIW): The implementation of the One-District One-Warehouse program has been started in the district. 3 acre land has been acquired at Kwagyei industrial area for the project. More than 100,000 cashew seedlings have been nursed and distributed to the farmers.
- ❖ The district will be supported by Donor partners for the construction of Earth Dam at Maluu by Ghana productive safety net programme (GPSNP) for agricultural support farm in drying seasons.

#### ❖ **Road Network**

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

#### ❖ **Health**

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

signed onto the Sustainable Development Goals (SDGs) which has higher targets and require much more effort to achieve.

However, the Sekyere Central District is one of the districts in Ashanti region with less number of health facilities. The district has no hospital but also beneficial district with Agenda 111 Hospital and for that matter no medical officer. The district also has 6 physician assistance; 4 of them work in the public facilities whereas 2 are at the Christian Health Association of Ghana (CHAG) facilities. The district has nine (9) health centres, one (1) clinic and five (5) Community-based Health Planning and Services (CHPS) which takes care of only minor cases.

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

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

### ***Trainings***

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

The trainings held include the following:

- Malaria Case Management
- COVID 19 vaccination training



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

### ***Status of CHPS Implementation***

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

**Table 1: CHPS Indicators**

<b>INDICATORS</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Number of demarcated zones	29	29	29	29
Number of functional CHPS zones	29 (100%)	29 (100%)	29 (100%)	29 (100%)
Number of Functional CHPS With Compounds	4 (13.8%)	4 (13.8%)	5(17.2%)	5 (17.2%)

### ***CHPS Contribution to Health Service Delivery***

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

## ***Outpatient Attendance***

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

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

**Table 2: OPD Indicators (2019-2023)**

INDICATOR	2019	2020	2021	2022	2023	Target for 2024
Total OPD Attendance	26066	25598	22963	23619	23539	24000
OPD Per Capita	0.62	0.59	0.52	0.65	0.63	1.0
Insured	18295 (70.3%)	18504 (72.4%)	16505 (72.0%)	16659 (70.7%)	17242 (73.5%)	19600 82%
Non-Insured	7771 (29.7%)	7094 (27.6%)	6458 (28%)	6960 (29.3%)	6297 (26.5%)	4400 18%

## ***Outpatients Morbidity***

**Table 3: Top Ten Cases (2022/2023)**

NO	CONDITIONS	2022	NO	CONDITIONS	2023
1	Malaria	7846	1	Malaria	8536
2	Upper Respiratory Tract Infections	4568	2	Upper Respiratory Tract Infections	3647
3	Rheumatism & Other Joint Pains	2708	3	Rheumatism & Other Joint Pain	2669
4	Diarrhoea Diseases	2117	4	Diarrhoea Diseases	1964
5	Anaemia	1630	5	Anaemia	1811
6	Skin Diseases	1070	6	Skin Diseases	1130

7	Intestinal Worms	892	7	Intestinal Worms	778
8	Acute Urinary Tract Infection	494	8	Home Injuries (Home Accidents and Injuries)	468
9	Home Injuries (Home Accidents and Injuries)	453	9	Acute Urinary Tract Infection	360
10	Acute Eye Infection	295	10	Acute Eye Infection	239

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

### ***Laboratory Services***

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

### ***Activities Embarked on to Improve Reproductive and Child Health***

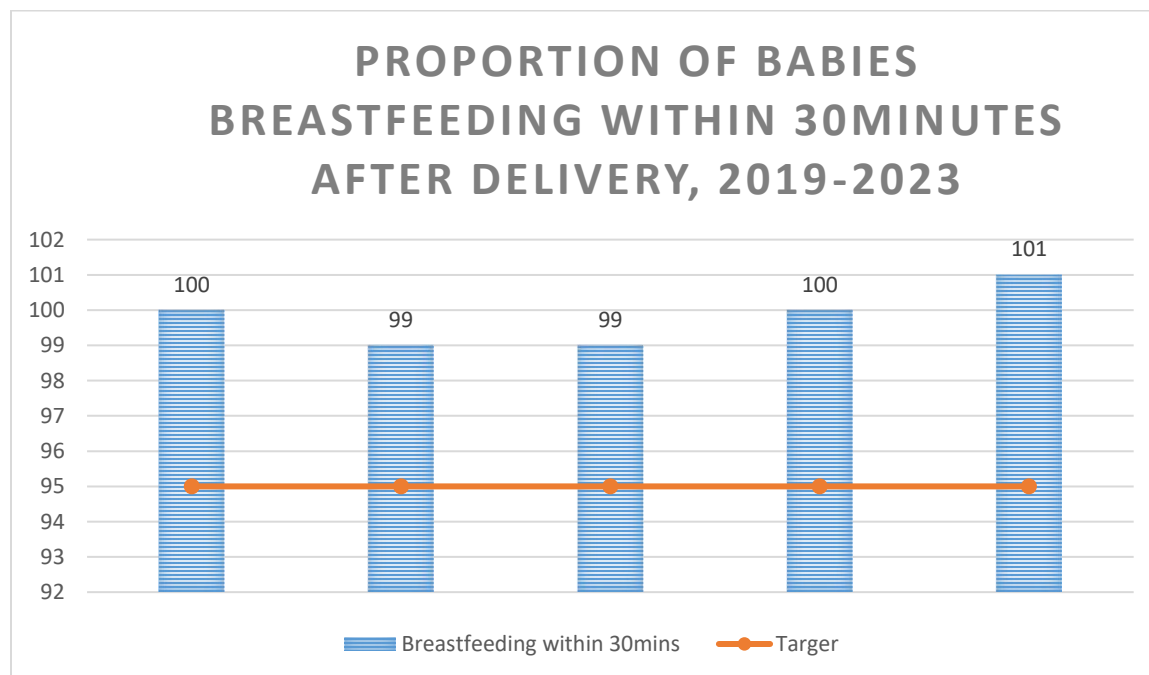
- Training of midwives on usage of chlorhexidine for cord dressing
- Participated in Family Health meeting at Mampong Government Hospital to improve on service delivery.
- Embarked on Family Planning re-registration campaign.
- Identified and meet all TBAs in the district to facilitate delivery to health facilities
- Conduct antenatal outreach clinics in Nkudjua, Asubuasu and its environs. (Outreach support visits)
- Liaised with Marie Stopes to provide family planning services in Nsuta, Kwamang, Birem and Aframso communities.
- Orient chemical sellers on an improvised Family Planning reporting tool

- Family Planning Coverage

Over the years, the district has not been able to meet the national target of 40%. During the period under review, family planning coverage decreased from 27.6% in 2021 to 21.7%. Factors contributed to this decline includes non-availability of norigynon commodities and the side effects of some of the commodities particularly with depo commodities. These side effects are preventing most of the acceptors to get enrolled on family planning again.

**Early Initiation of Breastfeeding**

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

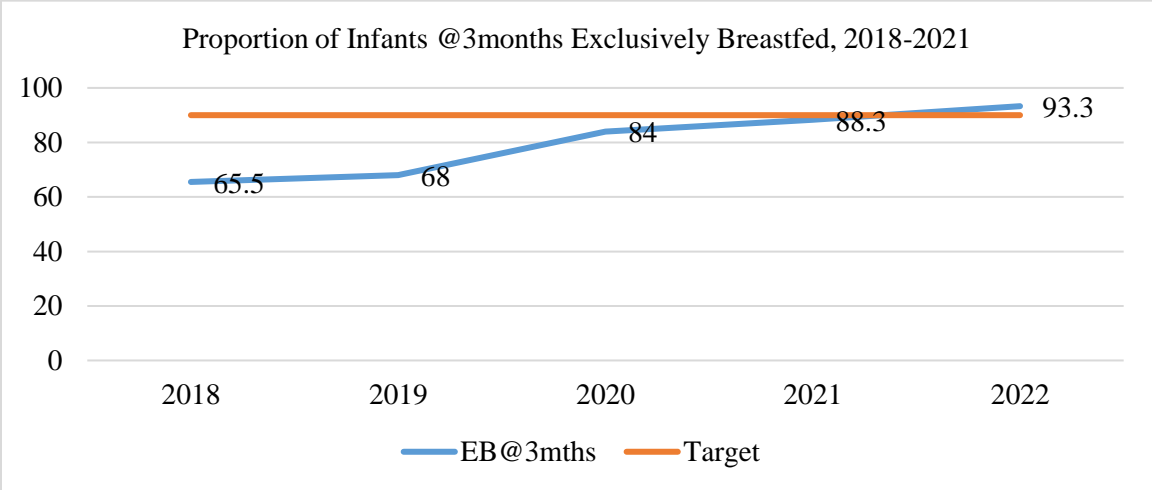


**Figure 1: Trend of Early Initiation of Breastfeeding (2019-2023)**

**Exclusive Breastfeeding at 3months**

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

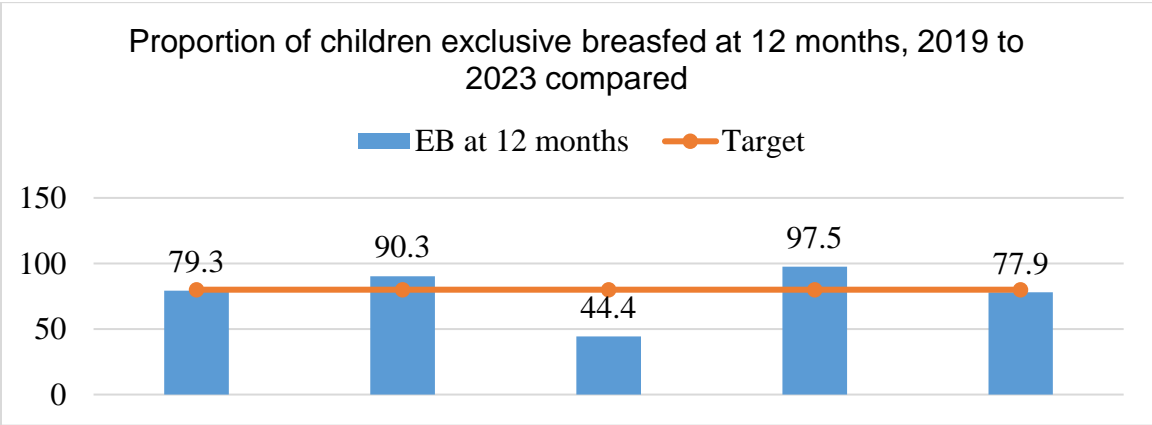
The graph depicts a significant increase in exclusive breastfeeding rate of 93.3% in 2023 as compared to 88.3% in 2021, which is above the national target of 90%.



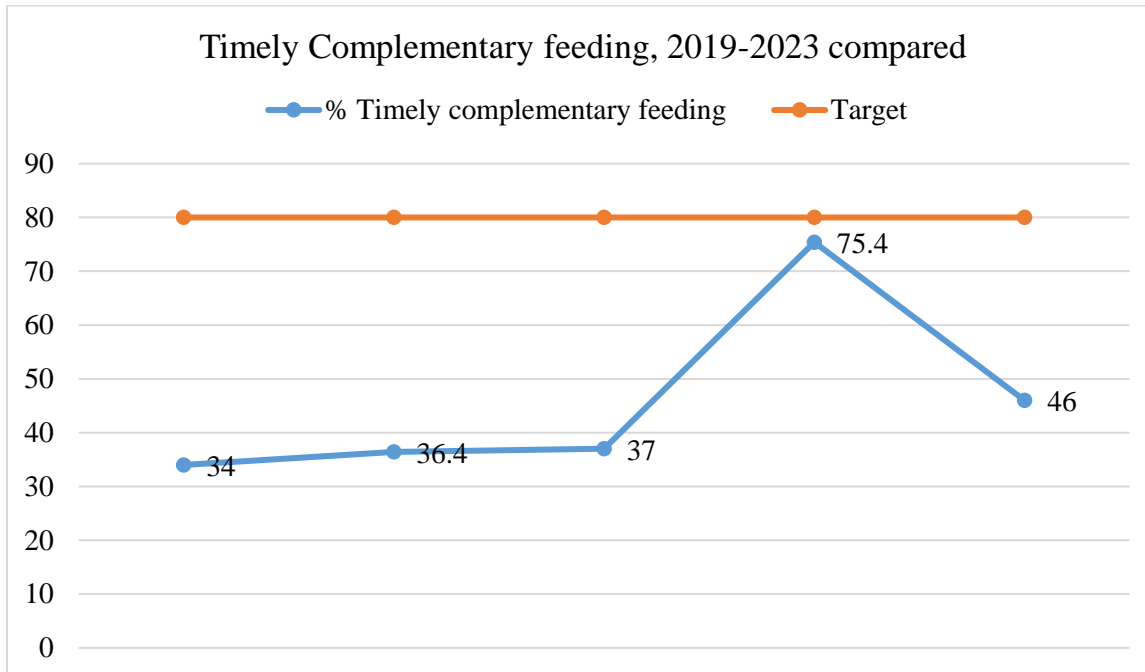
**Figure 2: Exclusive breastfeeding at 3months**

**Breastfeeding @ 12mths**

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



**Figure 3: Breastfeeding of children at 12months**



**Figure 4: Timely Complementary Feeding in Sekyere Central District, 2023**

Timely complementary feeding is important to prevent malnutrition, the graph above depicts a decrease 75.4% in 2021 to 46% in 2023.

### ***Micronutrient Deficiency Control***

#### **Anaemia Control**

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

### ***Key Challenges***

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

### ***Activities undertaken***

- Organized Child Health Promotion Week
- Integrated Supportive Supervision

- Food Demonstration

### ***Girls Iron Folate Tablets Supplementation Program (GIFTS)***

The GIFTS program is a public health intervention designed to provide adolescents girls with weekly iron and folic acid tablets free of charge to help prevent anaemia.

The supplement is being given to menstruating adolescent girls (10-19 years) in School and out of School, and women above 20years through schools and health facilities.

The program commenced in the district in 2020, however because schools were recessed as a result of the Covid -19 pandemic, there was no distribution of GIFTS tablets to both out of school and in school girls. In the period under review the GIFTS distribution declined from 1673 (34.9%) in 2021 to 1092(28.69%). However, efforts will be made to increase its coverage in the remaining months.

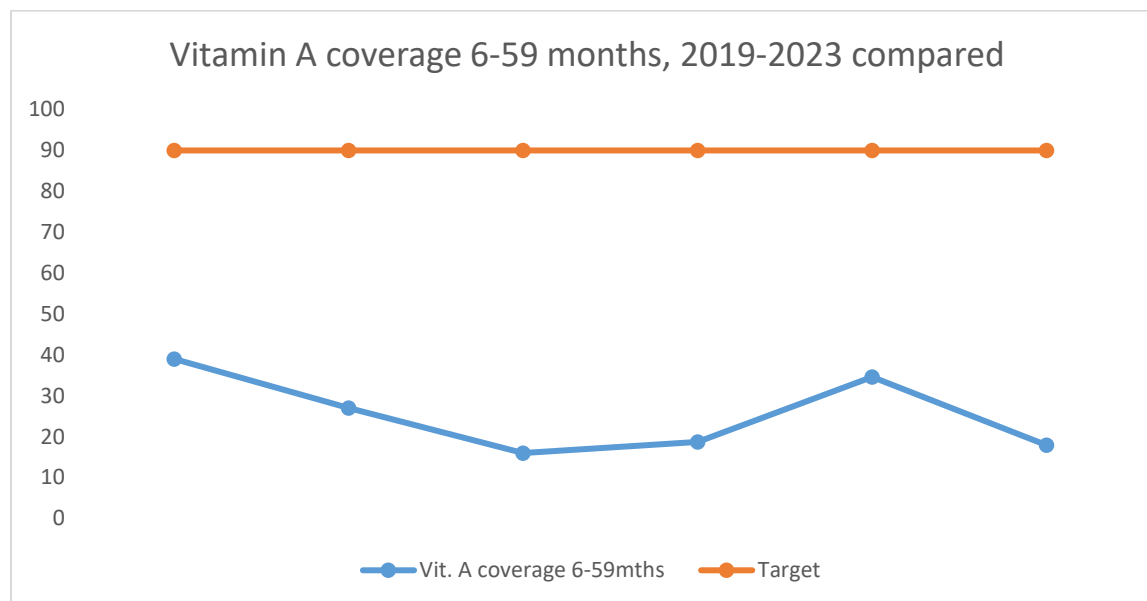
**Table 4: GIFTS coverage (2023)**

<b>Period</b>	<b>Total Number of Adolescents (Old and New)</b>	<b>Total number of Girls given IFA</b>	<b>Coverage (%)</b>	<b>Number of girls screened for anaemia</b>	<b>Number of girls anaemic</b>	<b>Percentage Anaemic</b>
2022	4800	1673	34.9	139	0	0
2023	3806	1092	28.69	122	0	0

### ***Vitamin A Supplementation***

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

## VITAMIN A SUPPLEMENTATION



**Figure 5: Vitamin A coverage 6-59months (2019-2023)**

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

### ***Incidence rate of diabetes and hypertension***

The incidence rate of diabetes reduced marginally from 0.08% in 2021 to 0.06% while hypertension detection also increased to 0.01% in 2022 to 0.06%.

**Table 5: Incidence rate of diabetes and hypertension, 2023**

INDICATOR	2019	2020	2021	2022 Target	2023
Incidence rate of diabetes (using OPD as proxy)	0.01	0.02	0.01	1-5%	0.06
Incidence rate of Hypertension (using OPD as proxy)	0.12	0.12	0.08	5-10%	0.06



**U5 Underweight and measured to assess stunting**

Underweight among children under five (5) decreased to 0.9% in 2023 as compared to 1.5% in 2022. Measurement of under-fives to assess stunting commenced in the district in 2019. Children from birth to two (2) years of age are measured on three-month basis and that of ages two years to five (5) years are assessed on six months basis. Table 15 depicts a decline from 22.39% in 2022 to 16.44%.

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

Objective 2: Reduce Morbidity and Mortality, Intensify Prevention and Control of Non-Communicable Disease	2019	2020	2021	2022 Target	2023
Children under five years who are underweight	9.9	12.2	1.5	3.5%	0.94
Proportion of children U5 who were measured to assess stunting.	2.98	10.87	22.39	10%	16.44

**Health Promotion**

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

**Table 7: Distribution of Staff by Sub-districts**

<b>CADRE</b>	<b>Nsuta</b>	<b>Kwamang</b>	<b>Asubuas</b>	<b>Birem</b>
<b>Physician Assistant</b>	3	1	0	1
<b>Community Health Nurses</b>	14	14	1	8
<b>RGN, RCN, NO</b>	20	16	2	7
<b>Enrolled Nurses</b>	18	18	3	11
<b>Midwives</b>	17	9	3	5
<b>Accountant</b>	2	0	0	0
<b>Medical Doctor</b>	0	0	0	0
<b>Finance Officers</b>	0	0	0	0
<b>Technical Officer (DC)</b>	1	0	0	0
<b>Technical Officer (HP)</b>	1	0	0	0
<b>Technical Officer (HI)</b>	1	0	0	0
<b>Technical Officer (Community Mental Health)</b>	1	0	0	0
<b>Technical Officer (Nutrition)</b>	2	0	0	0
<b>Field Technician</b>	2	1	0	0
<b>Driver</b>	1	0	0	0
<b>Laboratory Technician</b>	1	0	0	0
<b>Health Assistant</b>	1	0	0	0
<b>Hospital Orderly</b>	2	0	0	0
<b>Records Assistants</b>	0	0	0	0
<b>Total</b>	87	59	9	32

#### ❖ Environmental Issues – Water and Sanitation

The District has a vast forest with many different species of tropical hardwood, which have high economic values. The total forest reserve in the district in 1990 was 782.0km<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.

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

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

### ***Fumigation***

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

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

### ***School health programme***

A 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 exercises were done during the year under review at Nsuta, Beposo, Kwamang and the other smaller communities by the environmental health staff and Zoomlion Ghana limited.

### ***Procurement of Sanitation Equipment***

Equipment for clean-up exercise such as pickaxe, long brooms, shovels, wheelbarrows, rakes, wellington boots, utility gloves, nose masks and waste bins are to be procured for cleansing in the district.

## **❖ Education**

The District has 70 Pre-Schools, 70 Primary Schools, 48 Junior High Schools, and Three (3) Senior High Schools at Nsuta, Beposo and Kwamang. The District had 72.3% in the BECE for 2021. Some of the major challenges in education sector in the district are: inadequate school building, inadequate teachers especially in the rural area, lack of teachers and staff accommodation and logistics like vehicle for supervision as the district spreads through areas of the Afram Plains where accessibility is very difficult

### ***Enhanced Access to Education***

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

successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of staff accommodation, police post etc.

### ***Improving School Enrolment***

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

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

### ***Quality Education Enhancement***

#### ***Improving Pupil Teacher Ratio (PTR)***

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

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

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

- Strengthening supervision in schools.
- Procurement of the needed Teaching and Learning Materials for schools.
- Recruiting and posting of Trained Teachers to schools without requisite number of teachers.
- Organize free mock examination for the final year JHS 3 students.
- Organize School Performance Appraisal Meeting (SPAM) for low performing schools

### ***Gender Parity Index***

It is the aim of the District to meet the National Target of the Gender Parity Index of one (1) for all levels of basic education by the year 2020.

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

### ***Policy Measures***

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

### ***Science, Technology and Mathematics Innovation Education (STMIE)***

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

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

The District Education Directorate receive capitation grant within the quarter under review. The Directorate also receive Ghana Accountability Learning outcome Programme (GALOP) Grants for 55 selected schools in the district.

### ***Education and Skills Development***

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

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

The overall data indicated that, school enrolment, growth in Gross Enrolment Rate (GER) has reduced across at all levels in the third quarter with the exemption of Pre-School which recorded a massive achievement of 103%. There has been significant growth particularly in the teacher-pupil ratio in the pre- schools.

## ***Policy Objectives Implemented***

### ***Enhanced Access to Education***

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

### ***Financial Assistance to Students***

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

### **❖ Market Centres**

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

### **❖ Tourism**

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

Abasua Holy Mountain: Face one (1) and face two (2) of the construction of a modern lorry terminal has been completed at Abasua Holy Mountain popularly known as Atwea Mountain which hosts a lot of Christian Pilgrims from all over the country and beyond.

- Caves with historical antecedence at Kwamang and Owuo Buoho.
- Kogyae Strict Forest Reserve with savanna, forest and animal species.
- Butterfly and Bat's Sanctuary at Kwamang
- Waterfall at Beposo

### ❖ **Job Creation**

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

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

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

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

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 yea

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

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

### ***Group Formation:***

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

### ***Social Welfare***

Employment Generation, Vulnerability and Exclusion Indicators Achievement



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

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

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

At the end of second quarter of 2021, BAC was able to carry out six (6) activities of which all were successfully implemented as scheduled. There was also a stakeholder meetings, conferences, workshops and forum by Sekyere Central BAC towards implementation of the sundry activities.

### **Key Issues/Challenges Faced by the Sekyere Central District.**

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

## Key Achievements in 2023



**Figure 6: Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman – DACF-RFG**



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



**Figure 8: Construction of 1no. 3-unit classroom block at Adutwam – DDF**



**Figure 9: Completion of 1no. 3 unit CRB with ancillary facilities at Fawoman – DDF**



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



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



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



Figure 13: Complete the renovation of Nsutaman SHS Girls Dormitory block – DACF



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



**Figure 15: Clearing and Earth work at the forecourt of the District administration block for recreation facility**



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

## Revenue and Expenditure Performance

The assembly during the preparation and approval of the 2023 Programme Based Budget decided to maintain the Fees and Rates charges for 2022 because of Covid-19 on businesses. However, several measure were put in place in the Revenue Improvement Plan to ensure that majority of the people within working class pay their fees. Measure were also put in place to erect barrier to prevent the diversion of goods through some routes to Mampong, Kumawu, Atebubu and Ejura. However due to current economic hardship in the country, the district was able to generate GH¢ **365,677.10** representing 51.83% percent. It must also be noted that as a result of an advance payment taken from stool lands secretariat, the assembly has not receive any money for stool lands revenue.

### Revenue

**Table 8: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual as at 31 <sup>st</sup> Dec.2021	Budget	Actual as at 31 <sup>st</sup> Dece. 2022	Budget	Actual as at 31 <sup>st</sup> AUG. 2023	% Performance AUG. 2023
Property Rate	128,500.00	106,172.00	156,000.00	127,455.13	80,030.00	68,816.92	18.97
Fees	219,200.00	295,943.03	140,000.00	173,937.74	281,279.00	125,552.15	34.60
Fines	1,000.00	0.00	1,000.00	0.00	3,000.00	1,400.00	0.39
Licenses	110,550.00	107,277.00	145,800.00	177,481.94	140,581.00	105,668.61	29.12
Land	34,200.00	88,397.92	1,500.00	000	38,000.00	37,054.13	10.21
Rent	3,800.00	9,275.00	700.00	0.00	2,110.00	5,440.00	1.50
Investment-		0.00	155,000.00	87,367.12	55,000.00	18,897.00	5.21
Sub-Total	507,250.00	607,064.95	600,000.00	566,241.93	<b>600,000.00</b>	<b>362,828.81</b>	100.00
Stool lands	92,750.00	0.00	100,000.00	-	100,000.00	0.00	0.00
Total	600,000.00	607,064.95	700,000.00	566,241.93	<b>700,000.00</b>	<b>362,828.81</b>	51.83



**Table 9 FINANCIAL PERFORMANCE-REVENUE (ALL SOURCE)**

	2021		2022		2023		
ITEMS	BUDGET	ACTUAL AS AT 31 DEC, 2021	BUDGET	ACTUAL AS AT 31 DEC, 2022	BUDGET	ACTUAL AS AT 31 <sup>ST</sup> AUG.	%
IGF	507,250.00	607,064.95	600,000.00	566,241.93	600,000.00	362,828.81	60.47
Compensation of Employee	2,262,328.53	2,288,280.00	2,851,764.29	2,992,315.15	3,247,104.86	3,400,604.87	104.73
Goods and Services Transfer	77,459.00	44,213.81	99,774.00	28,321.39	56,000.00	20,910.41	37.34
Assets Transfer	-	-	25,180.00	0	0.00	0.00	0.00
DACF	4,624,453.71	1,268,971.60	5,164,698.72	2,378,064.99	3,285,000.00	997,246.53	30.36
DACF-RFG	600,176.00	600,176.00	1,615,972.00	1,187,652.55	1,802,608.67	0.00	0.00
MAG	109,797.00	101,988.24	80,179.22	70,194.22	59,098.63	59,098.63	100.
Stool Lands Revenue	92,750.00	0.00	100,000.00	0	100,000.00	0.00	0.00
GPSN	210,000.00	99,649.25	230,000.00	0	568,000.00	149,675.97	26.35
<b>Total</b>	<b>8,484,214.24</b>	<b>5,010,343.85</b>	<b>10,767,568.23</b>	<b>7,222,790.23</b>	<b>9,717,812.16</b>	<b>4,990,365.22</b>	<b>51.35</b>

Revenue from other sources have not been forth coming and as such has delayed the implementation of some key programmes and project. Above is the revenue performance as at the end of 31<sup>st</sup> August, 2023 for all revenue sources.

## Expenditure

**Table 10: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		Percentage Performance as at Aug,2023
	Budget	Actual as at Dec, 2021	Budget	Actual as at Dec, 2022	Budget	Actual as at Aug, 2023	
Compensation	2,292,328.53	2,317,680.56	2,894,071.49	3,035,074.36	3,289,412.17	3,431,217.53	104.31
Goods & Services	3,312,287.86	811,965.85	3,798,438.23	2,476,743.46	2,869,791.43	1,143,140.59	39.83
Assets	2,879,598.45	1,217,948.78	4,075,058.51	1,638,610.21	3,558,608.57	256,595.92	7.21
<b>Total</b>	<b>8,484,214.24</b>	<b>4,347,595.19</b>	<b>10,767,568.23</b>	<b>7,150,428.03</b>	<b>9,717,812.17</b>	<b>4,830,954.04</b>	<b>49.71</b>

## Policy Outcome Indicators and Targets

**Table 12: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Increased citizenry participation in decision making and development process.	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increased internally generated revenue	Percentage Collected	100%	110%	100%	101.18%	100%	52.24%	100%	100%	100%	100%
Youth, Artisans and SMEs Trained to Acquire Employable Skills and businesses regularized with RGD	Number of youth trained	250	150	50	19	54	11	60	60	60	60
Adoption of improved farming technologies by men and women	Number of farmers	10,000	19,543	20,000	9,497	15,000	7,954	16,000	20,000	20,000	20,000
Strengthen human resource	Number of staff trained	25	25	19	19	19	17	8	17	17	17

capacity of staff											
Improved conditions for teaching and learning	Number of students per classroom for primary schools	35	40	35	39	35	37	35	35	35	35
Improved conditions for teaching and learning	No of students per classroom for JHS schools	25	29	25	28	25	24	25	25	25	25
Improved BECE performance	Percentage of students that passed in the BECE			70%	72.3	75%	n/a	80	85	87	90
Increased awareness and commitment to abolish harmful traditional practices.	Number of communities sensitized	20	10	20	22	25	12	20	20	20	20
Improved mobility of goods and services	Km of Feeder Roads reshaped	100km	100k	100km	5km	100km	0km	100km	100km	100km	100km
Planned and orderly growth of settlements	No. of settlements with planned schemes	5	2	5	1	5	2	5	5	5	5
improved Identification of parcels of plots and increased property rate collection	Number of settlements with digitized scheme	6	0	6	0	6	0	6	6	6	6

Reduced mother to child transmission of HIV-AIDS.	No. of ANC clients Tested for PMTCT			100%	99.70%	100%	100%	100%	100%	100%	100%
Reduced complications associated with deliveries	No. of deliveries attended by trained health workers			90.00%	85.80%	100.00%	90.00%	100.00%	95.00%	100.00%	100.00%
Reduced still birth rate	No. of still birth recorded			0.00%	3.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Improved final liquid waste disposal	No. of Improved liquid disposal sites developed	1	0	1	0	1	0	1	1	1	0
Improved final solid waste disposal	No. of Improved liquid disposal sites developed	1	0	1	1	1	0	1	1	1	1
Destroyed breeding sites for pest and vectors.	No of site freed from pests and vectors	48	18	48	18	45	10	20	20	20	20

## Revenue Mobilization Strategies

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

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

### ❖ **Revenue Mobilisation Strategies for 2024**

The Assembly intends to mobilize GH¢ 590,300.00 internally to supplement grants from the central government through the implementation of some revenue generating strategies. Below are some key measures to be implemented.

1. Implement the “all staff revenue task force” that was carried out on Thursdays and other special days to monitor the activities of revenue collectors.
2. Encourag and resourced town and area councils to collect more revenue by erecting additional revenue barriers at areas that have routes where some goods are transported to Mampong and Ejura market.
3. Liaise with the Town and Areas councils or engage commission collectors to carry out revenue collection during weekends and in the evening (after 5pm). This measure when taken will help the Assembly increase its revenue as it has been observed that a lot of food and farm produce are transported in the evenings and on weekends.
4. Extend its property valuation to other towns and apply the new values in property rate collection to increase revenue.
5. Ensure the completion of the Street Naming and its digitization. This when done will enable the Assembly to acquire the dLRev software which will help revenue collection and also help build a digital revenue data base.

6. Staff occupying Assembly bungalows/flats should pay their rent or face ejection from their bungalows.
7. Pursue/prosecute rate defaulters. This exercise is of two (2) major importance in that; it will help the Assembly generate revenue through “Fines” from defaulters and also serve as a warning/lesson to others who might want to tread similar paths.
8. Intensify inspection of developments to get property owners to apply for permits.
9. The Statutory Planning Committee should ensure that applications for permits are approved on time to motivate other building or property owners to come for permits.
10. Sanitation at the various markets and address other concerns of market women, stall and store owners to encourage the payment of fees, licenses, rates, and other operations.
11. The Works and Physical Planning Department should demarcate market space based on a standard measure to ensure equity in the payments of fees at the various major markets especially at Nsuta.
12. The Assembly should ensure that the 20% of IGF designated for capital projects is put into use. This amount of IGF must be invested in projects that benefit the ratepayers and if possible name those project as “funded for IGF’. To help do this, one particular revenue item can be selected and its proceeds put into a separate IGF account for this sole purpose.
13. The Finance and Administration Sub-Committee should also continue their activities on revenue mobilization as it also serves as a check on the work of revenue collectors.
14. Address the various setbacks in revenue collection which has featured in series of meeting organized with revenue collectors. Some of these issues ranges from abuse from rate payers, revenue jackets, ID cards for collectors, boots, torch light, payment of T&T etc.
15. Institute Performance related pay
16. Intensify Supervision/monitoring of Revenue Staff
17. Organize end of year award for best revenue staff
18. Organise training/workshop for revenue staff
19. Revaluation of landed properties in the District
20. Review of existing revenue data

21. Intensify advert on tourist potentials in the district



## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration through the Budget Unit, Planning Unit, Procurement Unit, Internal Audit unit, Revenue Unit, and Records Unit and Secretariat. It also includes the Human Resource and Finance Departments. A total of Seventy (70) staff are involved in the delivery of the programme. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

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

### 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.

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

**Table 13: Budget Sub- Programme Results Statement.**

<u>Main Outputs</u>	<u>Output Indicators</u>	<u>Past Years</u>		<u>Projections</u>			
		<u>2023</u>	<u>2023 as at August</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
<u>Assembly Meetings Organize</u>	<u>At least 3 minutes of General Assembly Meetings Organised</u>	3	2	3	3	3	3
<u>Sub-Comm. Meetings Organise</u>	<u>At least 3 minutes of 3 Sub-Comm. Meetings</u>	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<u>Standardized Operations</u>	<u>Standardized Projects</u>
Internal Management of Organization	Construction of police station at Nsuta
Security Management	Supply of building project materials
Citizen Participation in Local Governance	Completion of DCE and DCD Bungalow
Plan and Budget Preparation	Construction of market at Beposo
Manpower and Skills Development	Purchase of Computers, Projector, Photocopy, Scanner, printers and digital camera.
Procurement of Office Equipment and Logistics	
Fuel and Lubricants for Official Vehicles	
Official / National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Data Collection	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- ❖ Strengthen domestic resource mobilization

### Budget Sub- Programme Description

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

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

The strength of staff of this sub-programme made up of 2 senior accountant, 3 assistant accountants, 7 revenue collectors and 8 commission collectors. Funding for the Finance sub-programme are fully from GOG, IGF, DACF

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Organise training for revenue collectors on fees and rate collection	Minutes of meeting organized for revenue collectors	2	1	2	2	2	2
Update revenue data base for 10 major towns	Updated revenue data base for 10 major towns						
Organize Pay your Levy Campaign	No. of pay your levy Campaign Organised	4	1	4	4	4	4
Immovable Properties Valued	No. of Properties Valued	0	0	400	400	400	400
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	0	0	100%	100%	100%	100%
Internal Financial Management of the Assembly Improved	Monthly Financial Reports Prepared and submitted on or before 15th of the ensuing year	12	12	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### Budget Sub-Programme Objective

- ❖ Deepen political and administrative decentralization

### Budget Sub- Programme Description

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

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	3	4	4	4	4
Staff Appraised	Percentage of Staff Appraised	100%	85%	100%	100%	100%	100%
Organize Capacity building training for Staff	Number of capacity building training organized Senior Staff Trained	3	2	6	6	6	6
Human Resource Management Information System (HRMIS) Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 <sup>th</sup> of the Ensues Month	12	8	12	12	12	12
	No. of Staff of Which their Information Updated	All	All	All	All	All	All

#### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

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

### 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 6 budget analysts, 3 development planning officers, 3 registry staff, 6 secretaries 4 drivers, 3 executive officers, 1 clerical officer, 1 procurement officer, No storekeeper, 11 watchmen, and 5 laborers

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



**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
District Composite Budget Prepared and Approved	Budget Approved by 30 <sup>th</sup> October	1	1	1	1	1	1
Organise Stakeholders Consultation	Minutes of Stakeholder Meetings organized	2	1	2	2	2	2
Prepare and Gazette Fee-Fixing Resolution	Fee-Fixing Approved and Gazetted Before 1 <sup>st</sup> January	1	0	1	1	1	1
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1	1
	Quarterly Report on Financial Performance	4	3	4	4	4	4
	Percentage of Expenditures	100%	100%	100%	100%	100%	100%
Annual Action Plan Prepared and Approved	Action Plan Approved by 30 <sup>th</sup> October	1	1	1	1	1	1
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	100%	100%	100%	100%	100%	100%
Report Written and Submitted	No. of Quarterly Report Submitted on Time	4	4	4	4	4	4
	One Annual Report Submit before 15 <sup>th</sup>	1	1	1	1	1	1
	Quarterly DPCU /Budget Committee Minutes Written and Filled	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The key element of this is;

- ❖ The directorate seeks to train eight (8) management staff and 7 circuit supervisors for effective supervision and monitoring. It also seeks to purchase 5 computers and accessories to enhance efficiency at the directorate. Again it requires adequate resources for administrative expenses e.g Utilities, logistics, maintenance of official vehicle and the daily running of the directorate, the programme is to be funded by Government of Ghana.
- ❖ The pre-school sub-programme seeks to increase access and participation to improve and sustain GPI, NER, GER: PTR, increase the percentage of pupils having sitting places, improve infrastructural facility and improve school health and sanitation. The inspection of schools would be improved from 80% to 90% whilst percentage of teacher trained would increase from 85% - 95%.

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Construction of Classroom blocks	No of Classroom blocks constructed each year	2	3	2	2	4	4
Organize district mock for BECE candidates	Mock exams organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Organize community ANC outreach services on PMTCT	Reports on community ANC outreach services organized		27	27	27	27	27
Engage existing TBAs to refer all ANC clients for skilled delivery	TBAs engagement reports/minutes		45	45	45	45	45
Audit all still births	No. of still birth audited and reported		3	0	0	0	0
Construction of CHIPs	No. CHPS Constructed	1	0	1	1	1	1

Construction of Staff accommodation	No. of Staff Accommodation Constructed	1	0	1	1	1	1
Organized national immunization day	No. of Immunisation days organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Funding for the sub-programme are GOG, DACF for PWDs and other donor fund.

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
Organize Public sensitization on child protection laws and policies	Report of training and pictures taken during sensitization programme	29	13	30	30	30	30
Organize durbars to create public awareness on Gender biases in cultural practices	Report of training and pictures taken during sensitization programme	16	6	25	25	25	25
integrated PWDs into society(Activities of people with disabilities (PWD) are monitored)	No. of PWDs provided with start-up kits	81	46	80	100	100	100
Training of PWDs with employable skills	No. of PWDs trained in employable skills	60	30	60	100	100	100
Education on Teenage Pregnancy (Effects of Teenage Pregnancy)	Number of Schools and Social Groups Educated	12	5	15	15	15	15
Education of Social Groups on the Disability Act 2006 (Act 715)	No of Training organised	22	10	24	24	24	24

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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



## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- ❖ Birth registration for both infant and adult
- ❖ Death registration for Adult

### Budget Sub- Programme Description

The sub- programme, Birth and Death Registration Service of Sekyere Central District Assembly exists to facilitate the registration of birth and The Department of Birth and Death Registration Service has staff strength of eight (8); which consists of a male Head of Department, three (3) other males staff and four (4) females as volunteer

Funding for the sub-programme are GOG, DACF and other funds.

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
Organize Public sensitization on Birth Registration	Report on early registration and late registration of birth sensitization programme	1000	103 103	1000	1000 1001000	1000	1000
Organize public sensitization on the enhance of Death Registration	Report on Burial permit and death certificates	1000	110	1000	1000	1000	1000

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

The sub- programme, **Infrastructure Development** seeks to improve the district infrastructural development in terms renovation, rehabilitation, repairs and construction. The programme is responsible for draft designing, tender/procurement preparation and implementation of infrastructure projects. They also in charge of reshaping, spot improvement, and construction of roads in the district. They are responsible for monitoring and evaluation of projects and report accordingly. The sub- programme also in charge of provision of potable water and electrification programme within the district. The sub-programme also facilitates the planning and revision of schemes for the Assembly and Zonal Councils. It also helps in controlling physical development and the processing of development permit applications. It advices management and citizenry on spatial and economic related planning issues. The departments responsible for this programme are Works and Physical Planning.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The Department among other thing does the following:

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

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

## Staff Strength

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Develop layout and settlement planning schemes for undeveloped areas.	No of settlement schemes developed	1	2	5	5	5	5
Digitize scheme for electronic collection of property rate	No of settlement with digitized schemes	0	0	6	6	6	6

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

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

### Budget Programme Description

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

The strength of staff of this sub-programme made up of 2 Engineers: 4 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 table indicates the main outputs, its indicators and projections by which the Sekyere Central measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central estimate of future performance.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023 Act	2023 as at August	2024	2025	2026	2027
Repairs and Maintenance of Equipment, Vehicles and Infrastructure carried out	No. of Equipment Repaired	10	15	20	20	25	25
	No. of Vehicles Repaired	5	4	5	5	7	8
	No. of Buildings Renovated	1	1	3	2	3	3
Projects Monitored and Evaluated	No. Projects Monitored and evaluated	4	5	6	6	6	6
Extension of District Electrification System	No. of Electricity Poles Supplied	0	0	100	100	100	100
	No. of Electricity Bulbs Supplied	0	0	100	100	100	100
	Number of communities connected to the national grade	0	0	5	5	5	5
Organize Community Durbar and Education of People on Building Regulations.	No. of Durbar Organised a year	2	1	5	5	5	5
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 <sup>st</sup> December	1	0	1	1	1	1
District water System Improved	No. of Boreholes Drilled	2	0	7	10	10	10
Reshape of feeder roads	Km of feeder roads reshaped and	60	0	100	100	100	100

**Budget Sub-Programme Operations and Projects**

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### 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 Sixteen (16). That's BAC 4 Staff and 12 Agriculture officers

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### Budget Sub-Programme Objective

- ❖ To expand opportunities for job creation
- ❖ To organise entrepreneurship, financial literacy, small business management and agri-business training for unemployed youth in the district.
- ❖ To identify and develop tourist sites for revenue generation

### Budget Sub- Programme Description

The sub- programme, **Trade, Tourism and Industrial Development** is responsible for the industrial development in the jurisdiction of the district. They do this by providing business development services support for micro, small and medium scale enterprises in the district. They provide programs such as entrepreneurship, financial literacy, small business management and agribusiness. They also search for the tourist potentials in the district and develop them. They are also in-charge of identify and develop of markets centers.

Funding for the sub-programme is GOG, IGF, DACF and other donor fund. The beneficiary of the programme is the unemployed youth, women, vulnerable groups, market women, Micro, small and medium scale enterprises in the district.

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



**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Organize entrepreneurship, financial literacy, small business management and agri-business training for unemployed youth, women and MSMEs	Report of training , pictures and video shots of training programmes	50	10	100	150	200	300
Identify Tourist sites and develop them	Tourist Potentials Developed and Advertised	0	0	5	5	8	10

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

**Animal husbandry:** livestock and poultry production. This identifies poultry and livestock production farmers, supplies them with the necessary technical assistance, trainings, and veterinary services to facilitate the increase their production.

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

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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Establish Demonstrations farms In Crops and Livestock	Number of demonstrations established	16	10	30	30	30	30
Organized skills and resource capacity training for all staff of the directorate.	Enhanced staff capacity	4	2	4	4	4	4
Increased income from livestock rearing by men and women	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	170,239 animals	102,567 animals	200,000 animals	200,000 animals	200,000 animals	200,000 animals

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The NADMO ensures prevention of disaster in the district, and also provide relief items to disaster victims to ensure their safety. Forestry and wildlife department also ensures the safety of our game and the forest reserves. The programmes would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises and enforcement of sanitation and environmental bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

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

fund, Government of Ghana, the District Development fund and the District Assembly common fund, and other donor funds.

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

- ❖ To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- ❖ To develop capacity of the community on prevention, response and recovery from disasters
- ❖ To enforce the compliance of hygiene standard in all premises.

### 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	20223as at August	2024	2025	2026	2027
Form and empower Disaster Volunteer Groups	No. of DVGs Formed	5	2	10	10	10	10
Organized District Disaster Management Community Meetings quarterly	Number of Disaster Management Community Meetings held in a year	4	3	4	4	4	4
Capacity building of staff	Number of in-service training organised in a year	2	1	2	2	2	2
Hazard mapping	Number of times carried out per year	2	1	2	2	2	2
Organize educational Campaign on Disaster Prevention	No. of educational campaigns organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 5.3 Environmental Protection and Waste Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The natural resources especially the forest reserve. This will help to protect our games and wildlife. The programme also aims at protecting the ecology by ensuring tree planting exercise.

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

The organizational units responsible for this sub-programme are Forestry commission and Game and wildlife. The programme is being funded by the Government of Ghana (GOG) District Assembly Internal generated fund(IGF), the District Development fund(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 table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
Organize Training Courses for disaster volunteer groups	Number of disaster volunteer groups trained	5	2	10	10	10	10
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.	0	0	4	4	4	4
Trained field staff for patrols and data collection	Field staff were trained on patrol tactics and data collection	20	15	50	50	50	50
Arrest and Prosecut encroachers and Offenders	No. of offenders arrested and prosecuted	6	0	30	30	30	30
Form Wildlife Clubs in Fringe Communities and schools.	No. of school visited and Clubs formed	0	0	10	10	10	10
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2024.	12	12	12	12	12	12
Monitoring activities on the field conducted	No. of weekly monitoring undertaken	12	18	18	25	30	35

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: SEKYERE CENTRAL DISTRICT ASSEMBLY												
Funding Source: DACF												
Approval Budget:												
No	Code	Project	Contractor	% Work Done	Total Contract Sum (GH)	Actual Payment	Outstanding Commitment	Status	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	SEC0031	Construction of 1 No. District Co-ordinating Director Bungalow with 2 Bedrooms Boys Quarters at Nsuta	Amin & Sons Company Limited	100	199,819.17	155,560.28	44,258.89	Completed and In Use	20,000	19,500.00		
2	SEC0032	Construction and Completion of 1No. District Chief Executive's Bungalow at Nsuta	Jacob Aborah Construction Works Limited	100	257,139.19	204,811.94	52,327.25	Completed and In Use	20,000	0.00		

3	SEC0033	Construction of 1 No. 3-Storey District Administration Office Block at Nsuta	Rancee Construction Company Limited	75	1,668,581.69	1,104,668.19	563,913.50	Terminated	20,000	0.00		
4	SEC0075	Evacuation of Refuse at Beposo, Doku-Nsuta, Kotokrome and Wonoo	Nana Yaw Banahene Enterprise	100	142,800.01	115,000.00	27,800.01	Completed and In Use	27,800	70,000.		
5	SEC0085	Construction of 1No. 4 Bedrooms Nurses Quarters	Abudu Sweet Mother Enterprise	100	120,660.29	70,000.00		Completed and In Use		0.00		
6	SEC0087	Rehabilitation of Birem Market at Birem	Gifty-Do Enterprise	100	178,821.40	135,707.85	43,113.55	Completed and In Use	40,000	0.00		
7	SEC0138	Construction of 1 No. 3-Bedrooms Residential Bungalow for Medical Doctor at Nsuta	Diamond Prime Limited	100	250,540.93	207,653.53	42,887.40	Completed and In Use	42,887	8,098.36		
8	SEC0161	Renovation of Girls Dormitory for Nsutaman Catholic SHS at Nsuta	Diamond Prime Limited	100	181,024.65	20,000.00	161,024.65	Completed and In Use	50,000	60,000		

9	SEC076	Construction of 1No. 3Unit Classroom Block with Office , Store and Staff Commonroom at Jeduako Methodist JHS at Jeduako	Abudu Sweet Mother Enterprise	60	164,817.21	79,002.00	85,815.21	Terminated, to be Repackaged		0.00		
10	SEC079	Construction of 1 No. CHPS Compound at Amoamang	JA Mens Company Limited	35	129,697.63	34,073.24	95,624.39	Terminated, to be Repackaged	30,000	0.00		
11	SEC086	Construction of 1No. Police Post at Jeduako	Direct Labour	35	49,281.81	7,200.00	42,081.81	Abandoned, to be Re-design	20,000	0.00		
12	SEC0106	Construction of Fence Wall and Security Post at Nsuta Senior Staff Bungalow at Nsuta	Latchview Ventures	100	276,602.60	266,150.18	10,452.42	Completed and In Use	10,452	5,000.00		
13	SEC0194	Renovation of 2No. 3-Unit Self-Contain Teacher's Quarters at Beposo	Unique74 Engineer Service	100	173,444.00	60,168.69	113,275.31	Completed and In Use	40,000	23,640.18		

14	SEC0154	Construction of District Agriculture Office Block at Kwamang	Amin & Sons Company Limited	28	201,550.26	-	201,550.26	Standstill, at Sub-structure stage	50,000	50,000.00		
15	SEC0193	Construction of 1No. 3-Unit Classroom Block with Office, Store and 1No. 4-Seater KVIP Toilet at Adutwam	Klean Metro Company Limited	55	300,212.50	160,028.99	140,183.51	On-going, Roofing level	50,000	60,042.49		
16	SEC0199	Evacuation of Refuse at Beposo (West Electoral Area) and Atonsu (Abrodese D/A & Brodese Asibaabi)	Alhaji Ahamed Enterprise	35	279,580.00	147,000.01	132,579.99	On-going, Completed one site -Beposo West Electoral Area	100,000	100,000		
17	SEC0203	Clearing, Cutting, Filling and Levelling of 2.99 Acres at the Frontage of Assembly Block	Alhaji Ahamed Enterprise	55	95,150	-	95,150.00	Levelling is on-going, Clearing and Cutting are completed.	50,000	0.00		

MMDA: SEKYERE CENTRAL DISTRICT ASSEMBLY												
Funding Source: DPAT												
Approval Budget:												
No	Code	Project	Contractor	% Work Done	Total Contract Sum (GH)	Actual Payment	Outstanding Commitment	Status	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	SEC0155	Construction of Veterinary Office Clinic at Kwamang	Amin & Sons Company Limited	45	252,948.11	164,872.17	0.00	On-going, Roofed	88,075.94	88,075.94		
2	SEC0156	Construction of District Ambulance Service Block at Nsuta	Amin & Sons Company Limited	45	198,081.21	105,956.81	0.00	On-going, Roofed	92,124.40	121,836.58		
3	SEC0157	Construction of District Fire Service at Nsuta	Amin & Sons Company Limited	45	220,500.00	99,071.77	0.00	On-going, Roofed	121,428.23	121,428.23		
4	SEC0195	Construction of 1No. 3-Unit Classroom Block with Office, Store and	Alhaji Ahamed Enterprise	35	349,948.46	52,492.27	0.00	On-going, Laying of Block works at Superstructure stage	297,456.19	58,843.94		



		1No. 4-Seater KVIP Toilet at Birem DA JHS										
5	SEC0196	Construction of 1No. 3-Unit Classroom Block with Office, Store and 1No. 4-Seater KVIP Toilet at Fawoman Primary School	Klean Metro Company Limited	65	337,827.96	185,320.67	0.00	On-going, Roofed	152,507.29	0.00		
6	SEC0197	Construction of 1No. 3-Unit Self Contained Chamber and Hall Nurses Quarters at Beposo	Unique74 Engineer Service	33	444,130.15	242,853.65	0.00	On-going, Laying of Block works at Superstructure stage	88,075.94	23,000.00		

**Proposed Projects for the MTEF (2024-20267 – New Projects**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Nurse Quarter	Nurse Quarter	DACF-RFG	500,000.00	Yet to Award
2	Drilling of Boreholes	Mechanize water system	DACF-RFG	217,586.00	Yet to Award
3	Construction of Dam	Small Earth Dam at Maluu	Donnor (GPSNP)	750,000.00	Yet to Award
4	Rehabilitation of 4km at Dida	Rehabilitation of feeder road	Donnor (GPSNP)	550,000.00	Awarded
5	Construction of police station	Construction of police HeadQuarters-Nsuta	DACF	260,000.00	Yet to Award
6	Construction of market at Beposo	Market construction	DACF	50,000.00	Yet to Award
7	Rehabilitation of Slaughter	Slaughter house	DACF	85,000.00	Yet to Award

**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	4,194,394		
320201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	18,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	65,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	25,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,653,110		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	576,801		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,663,279	187,800		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	611,011		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	363,076		
570102 6.1 Achieve univ. and equit access to water	0	2,289,586		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	459,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	150,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,501		
640101 Improve human capital development and management	0	8,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	55,000		
<b>Grand Total ¢</b>	<b>10,663,279</b>	<b>10,663,279</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>276 02 00 001 26</b>				
Finance, ,	<b>9,532,508.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,882,208.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	4,143,708.17	0.00	0.00	0.00
1331002 DACF - Assembly	2,520,000.00	0.00	0.00	0.00
1331003 DACF - MP	680,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,445,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>650,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	650,300.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,532,508.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	0	0	0	10,663,279	10,705,223	11,224,412
<b>Management and Administration</b>	0	0	0	4,296,194	4,320,592	4,793,656
	0	0	0	2,404,598	2,428,489	2,428,644
	0	0	0	548,299	548,806	553,782
	0	0	0	160,001	160,001	161,601
	0	0	0	910,032	910,032	1,373,632
	0	0	0	30,000	30,000	30,300
	0	0	0	243,265	243,265	245,697
<b>Social Services Delivery</b>	0	0	0	2,302,413	2,307,469	2,325,437
	0	0	0	525,601	530,657	530,857
	0	0	0	27,000	27,000	27,270
	0	0	0	250,000	250,000	252,500
	0	0	0	797,968	797,968	805,948
	0	0	0	120,000	120,000	121,200
	0	0	0	581,844	581,844	587,662
<b>Infrastructure Delivery and Management</b>	0	0	0	2,975,522	2,981,551	3,005,277
	0	0	0	635,936	641,965	642,295
	0	0	0	55,000	55,000	55,550
	0	0	0	260,000	260,000	262,600
	0	0	0	452,000	452,000	456,520
	0	0	0	1,355,000	1,355,000	1,368,550
	0	0	0	217,586	217,586	219,762
<b>Economic Development</b>	0	0	0	1,064,150	1,070,610	1,074,791
	0	0	0	671,074	677,534	677,784
	0	0	0	20,000	20,000	20,200
	0	0	0	60,000	60,000	60,600
	0	0	0	165,000	165,000	166,650
	0	0	0	60,000	60,000	60,600
	0	0	0	88,076	88,076	88,957
<b>Environmental and Sanitation Management</b>	0	0	0	25,000	25,000	25,250
	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	10,663,279	10,705,223	11,224,412

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	10,663,279	10,705,223	11,224,412
<b>Management and Administration</b>	0	0	0	4,296,194	4,320,592	4,793,656
<b>SP1.1: General Administration</b>	0	0	0	4,100,394	4,124,792	4,595,898
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,439,783	2,464,181	2,464,181
211 Wages and salaries [GFS]	0	0	0	2,129,201	2,150,493	2,150,493
21110 Established Position	0	0	0	2,078,515	2,099,300	2,099,300
21111 Wages and salaries in cash [GFS]	0	0	0	50,685	51,192	51,192
212 Social contributions [GFS]	0	0	0	310,583	313,689	313,689
21210 Actual social contributions [GFS]	0	0	0	310,583	313,689	313,689
<b>22 Use of goods and services</b>	0	0	0	944,846	944,846	954,295
221 Use of goods and services	0	0	0	944,846	944,846	954,295
22101 Materials - Office Supplies	0	0	0	341,501	341,501	344,916
22102 Utilities	0	0	0	16,528	16,528	16,693
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	305,000	305,000	308,050
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	255,800	255,800	258,358
22112 Emergency Services	0	0	0	8,017	8,017	8,097
<b>28 Other expense</b>	0	0	0	148,000	148,000	149,480
282 Miscellaneous other expense	0	0	0	148,000	148,000	149,480
28210 General Expenses	0	0	0	148,000	148,000	149,480
<b>31 Non Financial Assets</b>	0	0	0	567,765	567,765	1,027,942
311 Fixed assets	0	0	0	567,765	567,765	1,027,942
31111 Dwellings	0	0	0	267,765	267,765	270,442
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	50,000	50,000	505,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	187,800	187,800	189,678
<b>22 Use of goods and services</b>	0	0	0	187,800	187,800	189,678
221 Use of goods and services	0	0	0	187,800	187,800	189,678
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	78,600	78,600	79,386
22108 Consulting Services	0	0	0	78,000	78,000	78,780
22111 Other Charges - Fees	0	0	0	2,200	2,200	2,222
<b>SP1.5: Human Resource Management</b>	0	0	0	8,000	8,000	8,080
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	4,400	4,400	4,444
22107 Training - Seminars - Conferences	0	0	0	2,100	2,100	2,121
<b>Social Services Delivery</b>	0	0	0	2,302,413	2,307,469	2,325,437
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	576,801	576,801	582,569

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	438,801	438,801	443,189
311 Fixed assets	0	0	0	438,801	438,801	443,189
31111 Dwellings	0	0	0	133,640	133,640	134,977
31112 Nonresidential buildings	0	0	0	255,161	255,161	257,712
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	935,011	935,011	944,361
<b>22 Use of goods and services</b>	0	0	0	359,500	359,500	363,095
221 Use of goods and services	0	0	0	359,500	359,500	363,095
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	240,000	240,000	242,400
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	22,000	22,000	22,220
<b>31 Non Financial Assets</b>	0	0	0	575,511	575,511	581,266
311 Fixed assets	0	0	0	575,511	575,511	581,266
31111 Dwellings	0	0	0	575,511	575,511	581,266
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	655,601	660,657	662,157
<b>21 Compensation of employees [GFS]</b>	0	0	0	505,601	510,657	510,657
211 Wages and salaries [GFS]	0	0	0	439,873	444,271	444,271
21110 Established Position	0	0	0	439,873	444,271	444,271
212 Social contributions [GFS]	0	0	0	65,728	66,385	66,385
21210 Actual social contributions [GFS]	0	0	0	65,728	66,385	66,385
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	135,000	135,000	136,350

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31112 Nonresidential buildings	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	2,975,522	2,981,551	3,005,277
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	339,048	341,788	342,438
<b>21 Compensation of employees [GFS]</b>	0	0	0	274,048	276,788	276,788
211 Wages and salaries [GFS]	0	0	0	238,422	240,806	240,806
21110 Established Position	0	0	0	238,422	240,806	240,806
212 Social contributions [GFS]	0	0	0	35,626	35,982	35,982
21210 Actual social contributions [GFS]	0	0	0	35,626	35,982	35,982
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	6,660	6,660	6,727
22105 Travel - Transport	0	0	0	8,340	8,340	8,423
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,636,474	2,639,763	2,662,839
<b>21 Compensation of employees [GFS]</b>	0	0	0	328,888	332,177	332,177
211 Wages and salaries [GFS]	0	0	0	286,132	288,994	288,994
21110 Established Position	0	0	0	286,132	288,994	288,994
212 Social contributions [GFS]	0	0	0	42,755	43,183	43,183
21210 Actual social contributions [GFS]	0	0	0	42,755	43,183	43,183
<b>22 Use of goods and services</b>	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	157,000	157,000	158,570
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
<b>31 Non Financial Assets</b>	0	0	0	2,127,586	2,127,586	2,148,862
311 Fixed assets	0	0	0	2,127,586	2,127,586	2,148,862
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	850,000	850,000	858,500
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	1,157,586	1,157,586	1,169,162
<b>Economic Development</b>	0	0	0	1,064,150	1,070,610	1,074,791
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,009,150	1,015,610	1,019,241
<b>21 Compensation of employees [GFS]</b>	0	0	0	646,074	652,534	652,534
211 Wages and salaries [GFS]	0	0	0	570,569	576,274	576,274
21110 Established Position	0	0	0	505,304	510,357	510,357
21112 Wages and salaries in cash [GFS]	0	0	0	65,265	65,918	65,918
212 Social contributions [GFS]	0	0	0	75,505	76,260	76,260
21210 Actual social contributions [GFS]	0	0	0	75,505	76,260	76,260
<b>22 Use of goods and services</b>	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	88,076	88,076	88,957
311 Fixed assets	0	0	0	88,076	88,076	88,957
31112 Nonresidential buildings	0	0	0	88,076	88,076	88,957
<b>Environmental and Sanitation Management</b>	0	0	0	25,000	25,000	25,250
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	10,663,279	10,705,223	11,224,412

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Sekyere Central District - Nsuta</b>	4,143,708	1,771,533	1,401,968	7,317,209	50,685	554,614	45,000	650,299	0	0	0	90,000	2,485,771	2,575,771	10,663,279
Management and Administration	2,389,098	761,033	324,500	3,474,630	50,685	497,614	0	548,299	0	0	0	30,000	243,265	273,265	4,296,194
Central Administration	2,389,098	640,532	324,500	3,354,129	50,685	414,814	0	465,499	0	0	0	30,000	243,265	273,265	4,092,893
Administration (Assembly Office)	2,389,098	640,532	324,500	3,354,129	50,685	414,814	0	465,499	0	0	0	30,000	243,265	273,265	4,092,893
Finance	0	105,000	0	105,000	0	82,800	0	82,800	0	0	0	0	0	0	187,800
	0	105,000	0	105,000	0	82,800	0	82,800	0	0	0	0	0	0	187,800
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	7,501	0	7,501	0	0	0	0	0	0	0	0	0	0	7,501
Statistics	0	7,501	0	7,501	0	0	0	0	0	0	0	0	0	0	7,501
Social Services Delivery	505,601	500,500	567,468	1,573,569	0	27,000	0	27,000	0	0	0	0	581,844	581,844	2,302,413
Education, Youth and Sports	0	138,000	379,957	517,957	0	0	0	0	0	0	0	0	58,844	58,844	576,801
Office of Departmental Head	0	138,000	379,957	517,957	0	0	0	0	0	0	0	0	58,844	58,844	576,801
Health	0	332,500	187,511	520,011	0	27,000	0	27,000	0	0	0	0	523,000	523,000	1,070,011
Environmental Health Unit	0	297,000	135,000	432,000	0	27,000	0	27,000	0	0	0	0	0	0	459,000
Hospital services	0	35,500	52,511	88,011	0	0	0	0	0	0	0	0	523,000	523,000	611,011
Social Welfare & Community Development	505,601	30,000	0	535,601	0	0	0	0	0	0	0	0	0	0	655,601
Social Welfare	505,601	30,000	0	535,601	0	0	0	0	0	0	0	0	0	0	655,601
Infrastructure Delivery and Management	602,936	235,000	510,000	1,347,936	0	10,000	45,000	55,000	0	0	0	0	1,572,586	1,572,586	2,975,522
Physical Planning	274,048	65,000	0	339,048	0	0	0	0	0	0	0	0	0	0	339,048
Office of Departmental Head	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Town and Country Planning	274,048	0	0	274,048	0	0	0	0	0	0	0	0	0	0	274,048
Works	328,888	170,000	510,000	1,008,888	0	10,000	45,000	55,000	0	0	0	0	1,572,586	1,572,586	2,636,474
Public Works	328,888	152,000	510,000	990,888	0	10,000	45,000	55,000	0	0	0	0	1,572,586	1,572,586	2,618,474
Feeder Roads	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Economic Development	646,074	250,000	0	896,074	0	20,000	0	20,000	0	0	0	60,000	88,076	148,076	1,064,150
Agriculture	646,074	195,000	0	841,074	0	20,000	0	20,000	0	0	0	60,000	88,076	148,076	1,009,150

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
	646,074	195,000	0	841,074	0	20,000	0	20,000	0	0	0	60,000	88,076	148,076	1,009,150
Trade, Industry and Tourism	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Trade	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Environmental and Sanitation Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>2,389,098</b>	
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>2,389,098</b>	
Objective	000000	Compensation of Employees		<b>2,389,098</b>	
Program	91001	Management and Administration		<b>2,389,098</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>2,389,098</b>	
Operation	000000	0.0	0.0	0.0	<b>2,389,098</b>
Wages and salaries [GFS]				<b>2,078,515</b>	
2111001 Established Post				<b>2,078,515</b>	
Social contributions [GFS]				<b>310,583</b>	
2121001 13 Percent SSF Contribution				<b>310,583</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	465,499	
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>50,685</b>	
Objective	000000	Compensation of Employees					50,685	
Program	91001	Management and Administration					50,685	
Sub-Program	91001001	SP1.1: General Administration					50,685	
Operation	000000		0.0	0.0	0.0		50,685	
Wages and salaries [GFS]							50,685	
2111102 Monthly paid and casual labour							50,685	
<b>Use of goods and services</b>							<b>386,814</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					386,814	
Program	91001	Management and Administration					386,814	
Sub-Program	91001001	SP1.1: General Administration					386,814	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	386,814
Use of goods and services							386,814	
2210101 Printed Material and Stationery							20,000	
2210103 Refreshment Items							100,000	
2210201 Electricity charges							6,000	
2210202 Water							3,000	
2210203 Telecommunications							5,528	
2210204 Postal Charges							2,000	
2210404 Hotel Accommodations							8,000	
2210502 Maintenance and Repairs - Official Vehicles							70,000	
2210509 Other Travel and Transportation							30,000	
2210511 Local travel cost							15,000	
2210606 Maintenance of General Equipment							10,000	
2210706 Library and Subscription							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							109,800	
2211202 Refurbishment Contingency							5,486	
<b>Other expense</b>							<b>28,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					28,000	
Program	91001	Management and Administration					28,000	
Sub-Program	91001001	SP1.1: General Administration					28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	28,000
Miscellaneous other expense							28,000	
2821009 Donations							28,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>160,000</b>	
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>40,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>40,000</b>	
Program	91001	Management and Administration					<b>40,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>40,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210103 Refreshment Items							<b>20,000</b>	
2210505 Running Cost - Official Vehicles							<b>20,000</b>	
<b>Other expense</b>							<b>120,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>120,000</b>	
Program	91001	Management and Administration					<b>120,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>120,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>120,000</b>
Miscellaneous other expense							<b>120,000</b>	
2821009 Donations							<b>120,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>805,032</b>	
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>480,532</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>480,532</b>
Program	91001	Management and Administration			<b>480,532</b>
Sub-Program	91001001	SP1.1: General Administration			<b>480,532</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>480,532</b>

Use of goods and services		<b>480,532</b>
2210101	Printed Material and Stationery	30,000
2210102	Office Facilities, Supplies and Accessories	48,000
2210103	Refreshment Items	120,000
2210502	Maintenance and Repairs - Official Vehicles	70,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210505	Running Cost - Official Vehicles	10,000
2210511	Local travel cost	40,000
2210709	Seminars/Conferences/Workshops - Domestic	100,000
2210711	Public Education and Sensitization	10,000
2211202	Refurbishment Contingency	2,532

			<b>Non Financial Assets</b>		<b>324,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>324,500</b>
Program	91001	Management and Administration			<b>324,500</b>
Sub-Program	91001001	SP1.1: General Administration			<b>324,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					<b>324,500</b>

Fixed assets		<b>324,500</b>
3111103	Bungalows/Flats	24,500
3111209	Police Post	250,000
3111304	Markets	50,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>30,000</b>	
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>30,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>30,000</b>
Program	91001	Management and Administration			<b>30,000</b>
Sub-Program	91001001	SP1.1: General Administration			<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>30,000</b>

Use of goods and services		<b>30,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>243,265</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					
<b>Non Financial Assets</b>						<b>243,265</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>243,265</b>
Program	91001	Management and Administration					<b>243,265</b>
Sub-Program	91001001	SP1.1: General Administration					<b>243,265</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>243,265</b>	
Fixed assets						<b>243,265</b>	
	3111153	WIP - Bungalows/Flat					<b>243,265</b>
<b>Total Cost Centre</b>						<b>4,092,893</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>82,800</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2760200001	Sekyere Central District - Nsuta Finance Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
<b>Use of goods and services</b>							<b>82,800</b>	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>82,800</b>
Program	91001	Management and Administration						<b>82,800</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>82,800</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>82,800</b>
Use of goods and services							<b>82,800</b>	
2210122 Value Books							<b>9,000</b>	
2210711 Public Education and Sensitization							<b>13,600</b>	
2210806 Local Consultants Commission (Individuals)							<b>58,000</b>	
2211101 Bank Charges							<b>2,200</b>	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>105,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2760200001	Sekyere Central District - Nsuta Finance Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
<b>Use of goods and services</b>							<b>105,000</b>	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>105,000</b>
Program	91001	Management and Administration						<b>105,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>105,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>105,000</b>
Use of goods and services							<b>105,000</b>	
2210122 Value Books							<b>20,000</b>	
2210710 Staff Development							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>60,000</b>	
2210806 Local Consultants Commission (Individuals)							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>187,800</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>150,000</b>
Function Code	70980	Education n.e.c						
Organisation	2760301001	Sekyere Central District - Nsuta Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
<b>Other expense</b>							<b>50,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>50,000</b>
Program	91006	Social Services Delivery						<b>50,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>50,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>	
2821009 Donations							<b>50,000</b>	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>100,000</b>
Program	91006	Social Services Delivery						<b>100,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>100,000</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>100,000</b>
Fixed assets							<b>100,000</b>	
3111103 Bungalows/Flats							<b>50,000</b>	
3111205 School Buildings							<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				367,957
Function Code	70980	Education n.e.c					
Organisation	2760301001	Sekyere Central District - Nsuta Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>73,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					73,000
Program	91006	Social Services Delivery					73,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					73,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							10,000
2210902 Official Celebrations							40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210101 Printed Material and Stationery							23,000
<b>Other expense</b>							<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							15,000
<b>Non Financial Assets</b>							<b>279,957</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					279,957
Program	91006	Social Services Delivery					279,957
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					279,957
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		279,957
Fixed assets							279,957
3111153 WIP - Bungalows/Flat							83,640
3111256 WIP - School Buildings							146,317
3113108 Furniture and Fittings							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i><b>Total By Fund Source</b></i>	<b>58,844</b>
Function Code	70980	Education n.e.c				
Organisation	2760301001	Sekyere Central District - Nsuta Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
<b>Non Financial Assets</b>						<b>58,844</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>58,844</b>
Program	91006	Social Services Delivery				<b>58,844</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>58,844</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>58,844</b>
Fixed assets						<b>58,844</b>
	3111256	WIP - School Buildings				<b>58,844</b>
<i><b>Total Cost Centre</b></i>						<b>576,801</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 27,000
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	27,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		27,000
Program	91006	Social Services Delivery		27,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		27,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	27,000

Use of goods and services		27,000
2210301	Cleaning Materials	5,000
2210806	Local Consultants Commission (Individuals)	22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 90,000
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	90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		90,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210205	Sanitation Charges	90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			342,000
Function Code	70740	Public health services				
Organisation	2760402002	Sekyere Central District - Nsuta Health Environmental Health Unit Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
<b>Use of goods and services</b>						<b>207,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				207,000
Program	91006	Social Services Delivery				207,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				207,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	207,000
Use of goods and services						207,000
2210205 Sanitation Charges						150,000
2210301 Cleaning Materials						10,000
2210511 Local travel cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						17,000
<b>Non Financial Assets</b>						<b>135,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				135,000
Program	91006	Social Services Delivery				135,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	135,000
Fixed assets						135,000
3111206 Slaughter House						85,000
3113102 Sewers						50,000
<b>Total Cost Centre</b>						<b>459,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	10,000
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210104 Medical Supplies		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	78,011
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	25,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,500
Program	91006	Social Services Delivery		25,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		25,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,500

Use of goods and services		25,500
2210104 Medical Supplies		10,000
2210511 Local travel cost		4,500
2210709 Seminars/Conferences/Workshops - Domestic		8,000
2210711 Public Education and Sensitization		3,000

			Non Financial Assets	52,511
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		52,511
Program	91006	Social Services Delivery		52,511
Sub-Program	91006002	SP2.2 Public Health Services and Management		52,511
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	52,511

Fixed assets		52,511
3111103 Bungalows/Flats		52,511

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>523,000</b>
Function Code	70731	General hospital services (IS)				
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
<b>Non Financial Assets</b>						<b>523,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>523,000</b>
Program	91006	Social Services Delivery				<b>523,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>523,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>523,000</b>
Fixed assets						<b>523,000</b>
	3111103	Bungalows/Flats				<b>523,000</b>
<b>Total Cost Centre</b>						<b>611,011</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>671,074</b>
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		
<b>Compensation of employees [GFS]</b>				<b>646,074</b>
Objective	000000	Compensation of Employees		<b>646,074</b>
Program	91008	Economic Development		<b>646,074</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>646,074</b>
Operation	000000		0.0 0.0 0.0	<b>646,074</b>
Wages and salaries [GFS]				<b>570,569</b>
2111001	Established Post			<b>505,304</b>
2111213	Watchman Allowance			<b>5,709</b>
2111227	Clothing Allowance			<b>5,242</b>
2111233	Entertainment Allowance			<b>5,510</b>
2111234	Fuel Allowance			<b>19,606</b>
2111236	Housing Subsidy/Allowance			<b>17,640</b>
2111245	Domestic Servants Allowance			<b>5,510</b>
2111247	Utility Allowance			<b>6,048</b>
Social contributions [GFS]				<b>75,505</b>
2121001	13 Percent SSF Contribution			<b>75,505</b>
<b>Use of goods and services</b>				<b>25,000</b>
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>25,000</b>
Program	91008	Economic Development		<b>25,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>25,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>25,000</b>
Use of goods and services				<b>25,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>3,000</b>
2210511	Local travel cost			<b>5,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>13,000</b>
2210711	Public Education and Sensitization			<b>4,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				<b>Use of goods and services</b>	<b>60,000</b>	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			60,000	
Program	91008	Economic Development			60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210110 Specialised Stock				40,000
2210120 Purchase of Petty Tools/Implements				20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,000
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				<b>Use of goods and services</b>	<b>110,000</b>	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			110,000	
Program	91008	Economic Development			110,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			110,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000

Use of goods and services				110,000
2210110 Specialised Stock				60,000
2210902 Official Celebrations				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
Function Code	70421	Agriculture cs					
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210112 Uniform and Protective Clothing							60,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				88,076
Function Code	70421	Agriculture cs					
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Non Financial Assets</b>							<b>88,076</b>
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					88,076
Program	91008	Economic Development					88,076
Sub-Program	91008002	SP4.2 Agricultural Services and Management					88,076
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		88,076
Fixed assets							88,076
3111208 Other Agricultural Structures							88,076
<b>Total Cost Centre</b>							<b>1,009,150</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2760701006	Sekyere Central District - Nsuta Physical Planning Office of Departmental Head Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		6,660
Use of goods and services							6,660
2210101 Printed Material and Stationery							4,000
2210102 Office Facilities, Supplies and Accessories							2,660
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		8,340
Use of goods and services							8,340
2210503 Fuel and Lubricants - Official Vehicles							8,340
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2760701006	Sekyere Central District - Nsuta Physical Planning Office of Departmental Head Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>40,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821018 Civic Numbering/Street Naming							40,000
<b>Total Cost Centre</b>							<b>65,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>274,048</b>	
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti			
Location Code	0625001	Sekyere Central - Nsuta			
<b>Compensation of employees [GFS]</b>				<b>274,048</b>	
Objective	000000	Compensation of Employees		<b>274,048</b>	
Program	91007	Infrastructure Delivery and Management		<b>274,048</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>274,048</b>	
Operation	000000	0.0	0.0	0.0	<b>274,048</b>
Wages and salaries [GFS]				<b>238,422</b>	
2111001 Established Post				<b>238,422</b>	
Social contributions [GFS]				<b>35,626</b>	
2121001 13 Percent SSF Contribution				<b>35,626</b>	
<b><i>Total Cost Centre</i></b>				<b>274,048</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	525,601
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		

				<b>Compensation of employees [GFS]</b>	<b>505,601</b>
Objective	000000	Compensation of Employees			505,601
Program	91006	Social Services Delivery			505,601
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			505,601
Operation	000000		0.0 0.0 0.0		505,601

Wages and salaries [GFS]				439,873
2111001	Established Post			439,873
Social contributions [GFS]				65,728
2121001	13 Percent SSF Contribution			65,728

				<b>Use of goods and services</b>	<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		17,000

Use of goods and services				17,000
2210201	Electricity charges			2,000
2210505	Running Cost - Official Vehicles			5,000
2210708	Refreshments			3,000
2210711	Public Education and Sensitization			7,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		3,000
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Use of goods and services				3,000
2210708	Refreshments			3,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<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		

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>120,000</b>
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						
<b>Use of goods and services</b>							<b>75,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>75,000</b>
Program	91006	Social Services Delivery						<b>75,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>75,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>75,000</b>
Use of goods and services							<b>75,000</b>	
2210103 Refreshment Items							<b>35,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>30,000</b>	
2210511 Local travel cost							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
<b>Other expense</b>							<b>45,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>45,000</b>
Program	91006	Social Services Delivery						<b>45,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>45,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>45,000</b>
Miscellaneous other expense							<b>45,000</b>	
2821009 Donations							<b>45,000</b>	
<b>Total Cost Centre</b>							<b>655,601</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>						<b>25,000</b>	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					<b>25,000</b>
Program	91009	Environmental and Sanitation Management					<b>25,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>25,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	<b>25,000</b>	
Use of goods and services						<b>25,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>25,000</b>	



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70610	Housing development		328,888
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				<b>Compensation of employees [GFS]</b>	<b>328,888</b>
Objective	000000	Compensation of Employees			328,888
Program	91007	Infrastructure Delivery and Management			328,888
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			328,888
Operation	000000			0.0 0.0 0.0	328,888

Wages and salaries [GFS]		286,132
2111001	Established Post	286,132
Social contributions [GFS]		42,755
2121001	13 Percent SSF Contribution	42,755

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70610	Housing development		55,000
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210502	Maintenance and Repairs - Official Vehicles	10,000

				<b>Non Financial Assets</b>	<b>45,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water			45,000
Program	91007	Infrastructure Delivery and Management			45,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	45,000

Fixed assets		45,000
3111303	Toilets	45,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>260,000</b>	
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					<b>80,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>80,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>80,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210108 Construction Material							<b>80,000</b>	
<b>Non Financial Assets</b>							<b>180,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					<b>180,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>180,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>180,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>180,000</b>
Fixed assets							<b>180,000</b>	
3111308 Feeder Roads							<b>100,000</b>	
3113110 Water Systems							<b>80,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	402,000
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	72,000
Objective	570102	6.1 Achieve univ. and equit access to water		72,000
Program	91007	Infrastructure Delivery and Management		72,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		72,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	72,000
Use of goods and services				72,000
2210108 Construction Material				72,000

			Non Financial Assets	330,000
Objective	570102	6.1 Achieve univ. and equit access to water		330,000
Program	91007	Infrastructure Delivery and Management		330,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	330,000
Fixed assets				330,000
3111103 Bungalows/Flats				20,000
3111204 Office Buildings				20,000
3111308 Feeder Roads				150,000
3112214 Electrical Equipment				60,000
3113110 Water Systems				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,355,000
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			Non Financial Assets	1,355,000
Objective	570102	6.1 Achieve univ. and equit access to water		1,355,000
Program	91007	Infrastructure Delivery and Management		1,355,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,355,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,355,000
Fixed assets				1,355,000
3111255 WIP - Office Buildings				20,000
3111308 Feeder Roads				550,000
3111353 WIP - Toilets				5,000
3113109 Irrigation Systems				750,000
3113110 Water Systems				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i><b>Total By Fund Source</b></i>	<b>217,586</b>
Function Code	70610	Housing development				
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
<b>Non Financial Assets</b>						<b>217,586</b>
Objective	570102	6.1 Achieve univ. and equit access to water				<b>217,586</b>
Program	91007	Infrastructure Delivery and Management				<b>217,586</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>217,586</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>217,586</b>
Fixed assets						<b>217,586</b>
3113110 Water Systems						<b>217,586</b>
<b>Total Cost Centre</b>						<b>2,618,474</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>18,000</b>
Function Code	70451	Road transport				
Organisation	2761004001	Sekyere Central District - Nsuta Works Feeder Roads	Ashanti			
Location Code	0625001	Sekyere Central - Nsuta				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	320201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>18,000</b>
Program	91007	Infrastructure Delivery and Management				<b>18,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>18,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>
	2210101	Printed Material and Stationery				<b>3,000</b>
	2210114	Rations				<b>2,000</b>
	2210201	Electricity charges				<b>2,500</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>2,000</b>
	2210511	Local travel cost				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>6,500</b>
<b>Total Cost Centre</b>						<b>18,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>55,000</b>
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						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						<b>40,000</b>
Program	91008	Economic Development						<b>40,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>40,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>15,000</b>	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						<b>15,000</b>
Program	91008	Economic Development						<b>15,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>15,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>	
2821009 Donations							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>55,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i><b>Total By Fund Source</b></i>	<b>8,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2761801001	Sekyere Central District - Nsuta_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	640101	Improve human capital development and management				<b>8,000</b>
Program	91001	Management and Administration				<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>8,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>1,500</b>
2210511 Local travel cost						<b>4,400</b>
2210710 Staff Development						<b>2,100</b>
<i><b>Total Cost Centre</b></i>						<b>8,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>7,500</b>
Organisation	2761901001	Sekyere Central District - Nsuta_Statistics_Statistics_Statistics_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			<b>Use of goods and services</b>	<b>7,500</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability		<b>7,500</b>
Program	91001	Management and Administration		<b>7,500</b>
Sub-Program	91001001	SP1.1: General Administration		<b>7,500</b>
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	<b>7,500</b>

Use of goods and services			<b>7,500</b>
2210101	Printed Material and Stationery		<b>1,500</b>
2210102	Office Facilities, Supplies and Accessories		<b>2,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>4,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>1</b>
Organisation	2761901001	Sekyere Central District - Nsuta_Statistics_Statistics_Statistics_Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			<b>Use of goods and services</b>	<b>1</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability		<b>1</b>
Program	91001	Management and Administration		<b>1</b>
Sub-Program	91001001	SP1.1: General Administration		<b>1</b>
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>1</b>

Use of goods and services			<b>1</b>
2210114	Rations		<b>1</b>

<b>Total Cost Centre</b>			<b>7,501</b>
<b>Total Vote</b>			<b>10,663,279</b>



**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Sekyere Central District - Nsuta</b>	4,143,708	1,771,533	1,401,968	7,317,209	50,685	554,614	45,000	650,299	0	0	0	90,000	2,485,771	2,575,771	10,663,279
Management and Administration	2,389,098	761,033	324,500	3,474,630	50,685	497,614	0	548,299	0	0	0	30,000	243,265	273,265	4,296,194
SP1.1: General Administration	2,389,098	648,033	324,500	3,361,630	50,685	414,814	0	465,499	0	0	0	30,000	243,265	273,265	4,100,394
SP1.2: Finance and Revenue Mobilization	0	105,000	0	105,000	0	82,800	0	82,800	0	0	0	0	0	0	187,800
SP1.5: Human Resource Management	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
<b>Social Services Delivery</b>	505,601	500,500	567,468	1,573,569	0	27,000	0	27,000	0	0	0	0	581,844	581,844	2,302,413
SP2.1 Education, youth & Sports Services	0	138,000	379,957	517,957	0	0	0	0	0	0	0	0	58,844	58,844	576,801
SP2.2 Public Health Services and Management	0	332,500	52,511	385,011	0	27,000	0	27,000	0	0	0	0	523,000	523,000	935,011
SP2.3 Social Welfare and Community Development	505,601	30,000	0	535,601	0	0	0	0	0	0	0	0	0	0	655,601
SP2.5 Environmental Health and Sanitation Services	0	0	135,000	135,000	0	0	0	0	0	0	0	0	0	0	135,000
<b>Infrastructure Delivery and Management</b>	602,936	235,000	510,000	1,347,936	0	10,000	45,000	55,000	0	0	0	0	1,572,586	1,572,586	2,975,522
SP3.1 Physical and Spatial Planning Development	274,048	65,000	0	339,048	0	0	0	0	0	0	0	0	0	0	339,048
SP3.2 Public Works, Rural Housing and Water Management	328,888	170,000	510,000	1,008,888	0	10,000	45,000	55,000	0	0	0	0	1,572,586	1,572,586	2,636,474
<b>Economic Development</b>	646,074	250,000	0	896,074	0	20,000	0	20,000	0	0	0	60,000	88,076	148,076	1,064,150
SP4.1 Trade, Tourism and Industrial Development	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
SP4.2 Agricultural Services and Management	646,074	195,000	0	841,074	0	20,000	0	20,000	0	0	0	60,000	88,076	148,076	1,009,150
<b>Environmental and Sanitation Management</b>	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Sekyere Central District - Nsuta</b>	6,460,885	6,460,885	6,979,994
1_No Poverty	175,000	175,000	176,750
11_Sustainable Cities and Communities	83,000	83,000	83,830
16_Peace, Justice, and Strong Institutions	1,653,110	1,653,110	2,124,141
17_Partnerships for the Goals	195,301	195,301	197,254
2_Zero Hunger	363,076	363,076	366,707
3_Good Health and Well-Being	611,011	611,011	617,121
4_ Quality Education	576,801	576,801	582,569
6_Clean Water and Sanitation	2,748,586	2,748,586	2,776,072
8_ Decent Work and Economic Growth	55,000	55,000	55,550
<b>Grand Total</b>	0	0	0
	6,460,885	6,460,885	6,979,994

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Central District - Nsuta</b>	0	0	0	6,468,885	6,468,885	6,988,074
<b>9101 - Generic Operations</b>	0	0	0	5,794,744	5,794,744	6,307,192
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,457,345	1,457,345	1,471,919
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	324,000	324,000	327,240
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	89,460	89,460	90,355
910106 - GENDER RELATED ACTIVITIES	0	0	0	175,000	175,000	176,750
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	50,000	50,500
910111 - DATA COLLECTION	0	0	0	1	1	1
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,493,938	3,493,938	3,983,378
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	180,000	180,000	181,800
<b>9103 - AGRICULTURE</b>	0	0	0	25,000	25,000	25,250
910301 - Extension Services	0	0	0	25,000	25,000	25,250
<b>9104 - EDUCATION</b>	0	0	0	526,801	526,801	532,069
910403 - Development of youth, sports and culture	0	0	0	88,000	88,000	88,880
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	438,801	438,801	443,189
<b>9105 - HEALTH</b>	0	0	0	35,500	35,500	35,855
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,500	35,500	35,855
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	13,000	13,000	13,130
910601 - Social intervention programmes	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	3,000	3,000	3,030
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	58,340	58,340	58,923
911002 - Land use and Spatial planning	0	0	0	18,340	18,340	18,523
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
<b>9117 - Department of Statistics</b>	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	8,000	8,000	8,080
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	6,468,885	6,468,885	6,988,074

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## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Central District - Nsuta</b>	<b>6,999,083</b>	<b>7,004,385</b>	<b>7,523,574</b>
	<b>530,198</b>	<b>535,500</b>	<b>535,500</b>
	530,198	535,500	535,500
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,457,345</b>	<b>1,457,345</b>	<b>1,471,919</b>
	17,000	17,000	17,170
	434,814	434,814	439,162
	220,000	220,000	222,200
	695,532	695,532	702,487
	90,000	90,000	90,900
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>324,000</b>	<b>324,000</b>	<b>327,240</b>
	27,000	27,000	27,270
	90,000	90,000	90,900
	207,000	207,000	209,070
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>89,460</b>	<b>89,460</b>	<b>90,355</b>
	6,660	6,660	6,727
	82,800	82,800	83,628
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>175,000</b>	<b>175,000</b>	<b>176,750</b>
	55,000	55,000	55,550
	120,000	120,000	121,200
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910111 - DATA COLLECTION</b>	<b>1</b>	<b>1</b>	<b>1</b>
	1	1	1
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,493,938</b>	<b>3,493,938</b>	<b>3,983,378</b>
	45,000	45,000	45,450
	180,000	180,000	181,800
	842,011	842,011	1,304,931
	1,355,000	1,355,000	1,368,550
	1,071,927	1,071,927	1,082,646
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	18,000	18,000	18,180
	10,000	10,000	10,100
	80,000	80,000	80,800
	72,000	72,000	72,720
<b>910301 - Extension Services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910403 - Development of youth, sports and culture	88,000	88,000	88,880
	50,000	50,000	50,500
	38,000	38,000	38,380
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	438,801	438,801	443,189
	100,000	100,000	101,000
	279,957	279,957	282,757
	58,844	58,844	59,432
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,500	35,500	35,855
	10,000	10,000	10,100
	25,500	25,500	25,755
910601 - Social intervention programmes	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	3,000	3,000	3,030
	3,000	3,000	3,030
911002 - Land use and Spatial planning	18,340	18,340	18,523
	8,340	8,340	8,423
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911701 - Data and information dissemination	7,500	7,500	7,575
	7,500	7,500	7,575
911801 - Personnel and Staff Management	8,000	8,000	8,080
	8,000	8,000	8,080
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,999,083</b>	<b>7,004,385</b>	<b>7,523,574</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Sekyere Central District - Nsuta</b>	<b>6,999,083</b>	<b>7,004,385</b>	<b>7,523,574</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,963,693</b>	<b>1,966,799</b>	<b>2,437,830</b>
	310,583	313,689	313,689
	414,814	414,814	418,962
	160,000	160,000	161,600
	805,032	805,032	1,267,582
	30,000	30,000	30,300
	243,265	243,265	245,697
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>203,301</b>	<b>203,301</b>	<b>205,334</b>
	15,500	15,500	15,655
	82,800	82,800	83,628
	1	1	1
	105,000	105,000	106,050
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>100,626</b>	<b>100,982</b>	<b>101,632</b>
	50,626	50,982	51,132
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	55,000	55,000	55,550
<b>70421 Agriculture cs</b>	<b>438,581</b>	<b>439,336</b>	<b>442,967</b>
	100,505	101,260	101,510
	20,000	20,000	20,200
	60,000	60,000	60,600
	110,000	110,000	111,100
	60,000	60,000	60,600
	88,076	88,076	88,957
<b>70451 Road transport</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
	18,000	18,000	18,180
<b>70560 Environmental protection n.e.c</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>70610 Housing development</b>	<b>2,332,341</b>	<b>2,332,769</b>	<b>2,355,665</b>
	42,755	43,183	43,183
	55,000	55,000	55,550
	260,000	260,000	262,600
	402,000	402,000	406,020
	1,355,000	1,355,000	1,368,550
	217,586	217,586	219,762

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>70731 General hospital services (IS)</b>	<b>611,011</b>	<b>611,011</b>	<b>617,121</b>
	10,000	10,000	10,100
	78,011	78,011	78,791
	523,000	523,000	528,230
<b>70740 Public health services</b>	<b>459,000</b>	<b>459,000</b>	<b>463,590</b>
	27,000	27,000	27,270
	90,000	90,000	90,900
	342,000	342,000	345,420
<b>70980 Education n.e.c</b>	<b>576,801</b>	<b>576,801</b>	<b>582,569</b>
	150,000	150,000	151,500
	367,957	367,957	371,637
	58,844	58,844	59,432
<b>71040 Family and children</b>	<b>215,728</b>	<b>216,385</b>	<b>217,885</b>
	85,728	86,385	86,585
	10,000	10,000	10,100
	120,000	120,000	121,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,999,083</b>	<b>7,004,385</b>	<b>7,523,574</b>



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>Sekyere Central District - Nsuta</b>	6,999,083	7,004,385	7,523,574
<b>70111</b> Exec. & leg. Organs (cs)	1,963,693	1,966,799	2,437,830
<b>70112</b> Financial & fiscal affairs (CS)	203,301	203,301	205,334
<b>70133</b> Overall planning & statistical services (CS)	100,626	100,982	101,632
<b>70411</b> General Commercial & economic affairs (CS)	55,000	55,000	55,550
<b>70421</b> Agriculture cs	438,581	439,336	442,967
<b>70451</b> Road transport	18,000	18,000	18,180
<b>70560</b> Environmental protection n.e.c	25,000	25,000	25,250
<b>70610</b> Housing development	2,332,341	2,332,769	2,355,665
<b>70731</b> General hospital services (IS)	611,011	611,011	617,121
<b>70740</b> Public health services	459,000	459,000	463,590
<b>70980</b> Education n.e.c	576,801	576,801	582,569
<b>71040</b> Family and children	215,728	216,385	217,885
<b>Grand Total</b>	0	0	0
	6,999,083	7,004,385	7,523,574