



REPUBLIC OF GHANA

NZEMA EAST MUNICIPAL ASSEMBLY

COMPOSITE BUDGET

FOR THE

2015 FISCAL YEAR

INTRODUCTION

THE MUNICIPAL ASSEMBLY

The Nzema East Municipal Assembly, with Axim as its capital, is one of the Twenty-Two (22) administrative authorities in the Western Region. The Nzema East Municipal Assembly was established by L I 1917 on 25th January 2008. It was formerly known as Nzema East District Assembly until it was split into two districts namely Nzema East Municipal Assembly and Ellembelle District Assembly

Number of Communities in the Built Environment

The Nzema East Municipal Assembly covers a total land area of 2,194 sq km. which forms about 9.8% of the total land area of the Western Region. There are about 120 communities, the major ones being Axim, Nsein, GwiraBanso and Bamiankor. The Municipality has one Constituency namely the Evalue- Gwira.

Population

The population of the municipal stood at 60,828 in 2010, constituting 2.6 percent of the Western Region's population. This figure is the lowest compared to the other twenty-one Districts in the region.

Sex Ratio is the ratio of males to females in a population. The Municipality has a slightly female dominant population per the 2010 Population Housing Census, 29,947, for males and 30,881 for females. That is, 50.8 percent for females and 49.2 percent for males. The Municipality's sex ratio is 97 males to 100 females. The relationship between population aged 0-14 years and 65 years and above and population aged between 15-64 years constitutes Age Dependency, measured per 100 populations. The dependency ratio for Nzema East Municipality is 81.2 persons

MUNICIPAL ASSEMBLY ECONOMY

ROADS

The Municipality has 120km of trunk roads of which 30km is tarred representing 25%. It must be noted that this forms part of the Tans-African Highway. The rest of the trunk roads are either graveled or earth surfaced. Apart from these trunk roads the Municipality has 200km of feeder roads. Out of this only about 100km is motor able all year round. It must also be noted that about 70% of these feeder roads can be located in the southern part of the Municipality. Cars are absent and the transportation of foodstuff from farms is by foot. Lack of maintenance coupled with the heavy rainfall make these roads inaccessible especially during the raining season.

The absence of bridges and culverts along some feeder roads also render some of the major food producing areas inaccessible. Besides the poor nature of the roads, road density is also low. Due to the poor road network a number of major farming communities are not linked by road at all. Some parts of the Municipality can only be reached by going through other district, as is the case of Kutukrom, and most part of the Gwira areas. The use of fibre glass boats to cart food items, goods and building materials to parts of the Gwira areas on the Ankobra River also contributes to the rural transport infrastructure in the Municipality.

AGRICULTURE

Agriculture is the main economic activity in the Municipality in terms of employment and income generation, with about 65 percent of the economically active population engaged in agriculture (including fishing) and agro-processing, which constitutes the main source of house hold income in the municipal.

FISHING AND FISH FARMING MARINE FISHING

The Municipality is a major player as far as marine fishing in the country is concerned. Of the 90 landing beaches in the region four are found in the Municipality. The major

fishing season is between July & September with minor season occurring in November – January. The common types of fish landed being sardinella and the tunas. The Municipality is one of major fish producing areas in the region. Despite this potential, fishing activities are still based on traditional techniques.

MINING

The Municipality is endowed with a number of mineral deposits which are either untapped or underutilized; although a number of mining companies have applied and secured mining leases.

TOURISM

Nzema East's capital Axim is the home of sub-Saharan second oldest Fort. This Fort was built in the year AD1515 by the Portuguese and is now being used by Ghana Museum for tourist attraction. Axim is also reported to have witnessed the establishment of the first Bank in the then Gold Coast. The Building for the first Bank in the then Gold Coast is still there but now not inhabited. The Ahunyame mysterious rock formation is also an attraction for tourists.

The Municipality is rich in tourism attractions although most of these are still undeveloped. It is endowed with a huge potential for Tourism Development. The district is replete with warm sandy beaches, which provide conventional beach tourism. The navigable Ankobra River is another tourist attraction, since it affords tourists the opportunity to enjoy river boat trips.

Naturists have plenty to see as well, especially with the district's vast forest reserves, network of rivers, interesting landscape and wide assortment of wildlife. Axim hosts two important tourist attractions. One is Fort St. Antonio, a relatively well preserved castle dating back several centuries and the other is the renowned Boboyise Island, an enticing retreat for both solitude and celebration.

SOCIAL SECTOR

Education

The Nzema East Municipality is made up of five (5) circuits

- Axim North
- Axim South
- Lower Ankobra
- Central Ankobra
- Upper Ankobra

The number of KGs, Primary, Junior and Senior High Schools for both the Public and Private Schools in the Municipality are indicated in the table below.

TYPE OF SCHOOL	NUMBER OF SCHOOLS	
	PUBLIC	PRIVATE
Kindergarten	61	12
Primary	57	12
JHS	28	9
SHS	2	1
Tertiary/Vocational	1	-

Number of Private Schools

CIRCUIT	NUMBER OF SCHOOLS		
	KG	PRIMARY	JHS
Axim North	-	-	-
Axim South	8	8	7
Lower Ankobra	0	0	0
Central Ankobra	3	3	1
Upper Ankobra	1	1	1
TOTAL	12	12	9

Currently, the Municipality has no Private School in Axim North and Lower Ankobra Circuit, however Axim South has Eight (8) KG/Primary and Seven (7) JHS, Central Ankobra is made up of Three (3) Kg/Primary and One (1) JHS and Upper Ankobra having One (1) KG/Primary/JHS for each level.

Number of Public Basic Schools by Circuits

Circuit	2010/11			2011/12			2012/13		
	KG	PRY	JHS	KG	PRY	JHS	KG	PRY	JHS
Axim North	16	11	6	16	11	6	16	12	6
Axim South	11	14	8	11	14	8	11	14	7
Lower Ankobra	11	10	6	11	10	6	12	11	7
Central Ankobra	7	7	4	8	8	4	8	8	5
Upper Ankobra	12	11	3	12	11	3	12	11	3
TOTAL	57	53	27	58	54	27	59	56	28

General Conditions of the schools could be summed up as follows (2013-14)

LEVEL	NO. OF SCHOOLS	CONDITION		
		GOOD	FAIR	POOR
KG	59	13	8	38
Primary	56	26	10	20
JHS	28	17	4	7
SHS	2	1	1	-
Tertiary/Vocational	1	1	-	-
TOTAL	146	58	23	65

Source: GES, Axim

CHALLENGES

The main challenges are inadequate schools infrastructure, inadequate learning and teaching Aids, failure of teachers to accept postings into the Municipality and absence of Teachers Accommodation.

To address the above issues, there is the need to provide more schools Infrastructure and sponsored more teachers trainees. To attract and retain qualified teacher, more teachers' accommodation would have to be provided.

HEALTH SITUATION

The District is divided into five (50 sub-districts for health administrative purpose; these are as Follows: Axim/Nsien, GwiraBanso, Gwira Eshiem. The following are health facilities in the District by sub-district:

Facility	Sub-District
Axim Govt Hospital	Axim/Nsien
Bamiankor Health Centre	Bamiankor
Kutukrom Health H/C	Kutukrom
GwiraEsheim CHPS	Eshiem
GwiraBanso CHPS	Banso
Ewuku CHPS	Ewuku/Nsein

CHALLENGES

- Inadequate Health facilities in the Municipality to address health issues
- The Health Centers operate with inadequate logistics and Health Personnel
- Inadequate residential accommodation for staff
- The Municipality has 2 Doctors, 56 Nurses and 22 TBA's which are inadequate for the municipality

VISION

To become the most effective business-like Municipal Assembly in the provision of Socio-Economic infrastructure, services and development of human and material resources in collaboration with our stakeholders and other development partners.

MISSION STATEMENT

The Municipality Exist to ensure the total development of the Municipality through the effective management of resources in collaboration with its stakeholders.

BROAD OBJECTIVES IN LINE WITH THE GSGDA11

S/N	Thematic area	FOCUS AREA	GSGDAII Policy Objective	GSGDAII Strategy	PROJECT
1	<i>Enhancing Competitiveness of Ghana's Private Sector</i>	<i>Private sector development</i>	<i>Expand access to both domestic and international market</i>	<i>Facilitate the development of commodity brokerage service</i>	<p><i>1.Fencing of Ehwibale Market</i></p> <p><i>2. Construction of 1 No. 2 unit BAC Offices and workshop at Light Industrial Area</i></p>
2.	<i>Accelerated Agriculture Modernization and Sustainable Natural Resource Management</i>	<i>Agriculture productivity</i>	<i>Improve Science, technology and innovation application</i>	<i>Promote demand-driven agriculture policy research and utilization</i>	<p><i>1.Support to Farmers Day Celebration</i></p> <p><i>2.Organize for a 1,500 farmers and 10 Agro-Input dealers in safe handling and use of Agro-chemicals</i></p>
3.	<i>Oil and Gas Development</i>	<i>Oil and gas industry development, and its effective linkage to the rest of the economy</i>	<i>Ensure accelerated and integrated development of oil and gas industry</i>	<i>Use opportunities arising from the oil and gas endowment as a catalyst for diversifying the economy especially the Agriculture and industrial sectors</i>	<i>1.Capacity building and sensitization of the youth on oil governance</i>
4.	<i>INFRASTRUCTURE, AND HUMAN SETTLEMENTS</i>	<i>Transport infrastructure : Road, Rail, Water and Air Transport</i>	<i>Create and sustain an efficient transport system that meets user needs</i>	<i>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs(VOC) and future rehabilitation costs</i>	<p><i>1.Reshaping Nsuta-Kutukrom (12.2km) feeder roads</i></p> <p><i>2.Reshaping Bamianko-Kukwavele (5.6km) feeder</i></p>

		<i>Spatial/Land use planning and Management</i>	<i>Streamline spatial and land use planning system</i>	<i>Expand the use of Geographic information System (GIS) and GPS in spatial /Land use planning at all levels</i>	<i>Street naming and property addressing system</i>
		<i>Housing / Shelter</i>	<i>Increase access to adequate, safe, secure and affordable shelter</i>	<i>Promote the manufacturing and use of standardizes local building materials and appropriate technologies in housing including use of bricks, tiles and pozzolana cement const. industry</i>	<i>2.Refurbishment of Conference Room</i> <i>3.Compl of 1No. Senior Staff Quarters(feeder roads)</i> <i>4.Renovation of 1No. Senior Staff Quarters(Agric)</i> <i>5.Construction of 1 No. 2 unit BAC Offices and workshop at Light industrial Area Ayisakro</i> <i>6.Construction of 1No. Community Shed at New Assowuah</i>
			<i>Improve and accelerate housing delivery in the rural areas</i>	<i>Support self-help building schemes organized along communal themes, co-operative societies and crop and trade association</i>	<i>1.Procurement of building materials for Communities</i> <i>2.Procurement of office equipment for Zonal council Offices</i> <i>3. Const. of 3No.3 Affordable housing for 3 rural Communities</i>
		<i>Water, Environmental, sanitation and Hygiene</i>	<i>Improve management of water resource</i>	<i>Identify and access ground water resources to enhance water availability</i>	<i>Construction of 1 No. mechanized Boreholes at Light Industrial Area, Axim</i> <i>4. Construction of 1 No. 12 Seater W/C Toilet at Light Industrial Area</i>

		<i>Energy support to support industries and households</i>	<i>Provide adequate and reliable power to meet the needs of Ghanaians and for export</i>	<i>Increase access to modern forms of energy to the poor and vulnerable especially in rural areas through the extension of national electricity grid</i>	<ol style="list-style-type: none"> 1. Procurement and installation of 1 No. Generator for Administration Block 2. Completion of 1 No. NEMA Assembly Hall Complex Phase VII
5.	Sustaining Macroeconomic Stability	<i>Private sector development</i>	<i>Expand opportunities for job creation</i>	<i>Support the creation of business opportunities</i>	<i>Organize small scale business management programmes in (a) financial management in (b) records keeping (c) marketing and business plan preparation (d) advance soap making, bridal waves and advance hairdressing</i>
6.	Human Development, Productivity and Employment	<i>education</i>	<i>increase inclusive and equitable access to, and participation in education at all levels</i>	<i>Bridge the gap and access to education at all levels</i>	<ol style="list-style-type: none"> 1. Const. of 1 No 3unit classroom block at Apowosika 2. Const. of 1 No 6unit classroom block at Attakrom 3. Compl of 3 No Classroom Block at Ahomkakrom 4. Const. of 1 No 3unit classroom block at Apowosika
		HEALTH	<i>Bridge the equity gaps in geographical access to health service</i>	<i>Accelerate the implementation of the revised CHPS strategy especially in under-served areas</i>	<ol style="list-style-type: none"> 1. Const 1 No CHPS compound at Tebakrom 2. Const 1 No HPS compound at Tumentu
		HIV/AIDS/STDs	<i>Ensure the reduction of new HIV and AIDS/STDs infections, especially among the vulnerable groups</i>	<i>Develop and implement prevention programmes targeted at the high risk groups and communities</i>	<ol style="list-style-type: none"> 1. District Response initiative to HIV/AIDS (0.5%) 2. Support for Malaria programmes (0.5%)

		<i>disability</i>	<i>Ensure effective appreciation of and inclusion of disability issues</i>	<i>Improve funding for disability programmes</i>	<i>Support to people with disability</i>
7.	<i>Transparent and Accountable Governance</i>	<i>Local governance and decentralisation</i>	<i>Ensure effective and efficient resource mobilization, internal revenue generation and transparency in local resource management</i>	<i>Ensure effective monitoring of revenue collection and utilization of investment</i>	<i>1.Revenue enhancement, update of asset register and asset maintenance plan</i>

2.1.1. Revenue performance IGF only (Trend Analysis)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	% age Performance (as at 31 st December 2014)
Rates	20,200.00	42,535.86	50,955.00	23,545.26	30,700.00	34,992.15	114%
Fees and Fines	25,000.00	21,140.65	35,000.00	27,159.31	49,530.00	38,940.08	79%
Licenses	33,120.00	18,272.01	36,950.00	45,395.96	25,942.00	18,291.95	71%
Land	26,751.00	40,628.00	47,100.00	14,050.00	32,500.00	18,099.00	56%
Rent	3,250.00	2,507.59	1000.00	460.21	9,000.00	13,310.10	148%
Miscellaneous	10,000.00	24,094.08	5000.00	2,010.00	29,327.00	0.00	0%
Total	118,321.00	149,178.19	176,005.00	113,620.89	153,998.00	123,633.28	80%

From the table above it could be seen that the overall performance of the Municipality as at 31st December, 2013 is not encouraging. The total actual revenue of the Assembly as at 31st December 2014 amounted to GH¢**123,633.28**. This constitutes a percentage of 80 %.

1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at December 2014	% age Performance (as at 31 st December 2014)
Total IGF	118,321.00	149,178.19	176,005.00	113,620.89	153,998.00	123,633.28	80%
Compensation transfers (for	275,564.33	356,169.27	659,411.00	422,214.03	1,542,270.00	686,776.56	45%

decentralized departments)							
Goods and Services Transfers(for decentralized departments)	220,340.00	80,991.23	53,579.00	21,471.93	331,946.00	56,011.50	17%
Assets transfers(for decentralized departments)	880,000.00	513,501.02	810,880.00	828,070.24	238,865.00	0.00	0%
DACF	1,457,800.59	442,317.34	875,000.00	770,823.36	2,209,849.18	729,362.33	33%
School Feeding			483,064.00	40,255.37	484,673.00	363,773.50	75%
DDF	384,065.00	611,352.72	467,880.00	269,798.00	326,455.00	311,913.00	96%
UDG	243,000.00	0	243,000.00	269,798.00	0.00	0.00	
Other transfers	0	143,294.00	107,880.00	-	-	0.00	
Total	2,039,575.80	1,950,166.52	3,366,913.00	113,620.89	5,577,709.18	1,633,728.96	29%

The actual Revenue performance of the Assembly stood at December 31st 2014 GH¢**1,633,728.96**. The percentage of 29. The performance is not encouraging because the releases from the Central Government were not forthcoming especially in the area of the decentralized departments and DACF

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at December 2014	% age Performance (<i>as at December 2014</i>)
Compensation	275,294.33	356,169.27	1,078,946.21	470,953.55	1,542,270.00	686,776.56	45%
Goods and services	48,500.00	889131.18	1,093,423.00	1,391,082.54	1,657,662.94	1,391,746.62	84%
Assets	22,000.00	62,372.95	1,194,543.79	828,070.24	2,276,282.19	996,633.00	44%
Total	2,039,575.80	1,950,166.52	3,366,913.00	113,620.89	5,577,709.18	2,388,379.62	43%

The Central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient.

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at 31st December 2014</i>)	% Performance	Budget	Actual (<i>as at 31st December 2014</i>)	% Performance	Budget	Actual(<i>as at 31st December 2014</i>)	% Performance	Budget	Actual (<i>as at 31st December 2014</i>)
Schedule 1												
1	Central Administration	477,951.00	267,005.50	56%	749,784.00	364,282.00	49%	260,000.00	18,854.00	7%	1,487,735.00	650,141.50
2	Works department	54,023.00	48,011.50	89%	1,525.00	1,470.00	96%	837,369.00	27,616.00	3%	892,917.00	77,097.50
3	Department of Agriculture	641,721.00	290,860.50	45%	28,058.00	3,374.00	12%	25,740.00	-	0%	695,519.00	294,234.50
4	Department of Social Welfare and community development	120,231.00	70,115.50	58%	75,081.00	25,883.00	35%	-	-	-	195,312.00	95,998.50
Sub-total		1,293,926.00	605,877.50	46%	854,448.00	395,009.00	46%	1,123,109.00	46,470.00	4%	3,271,483.00	1,117,472.00
Schedule 2												
1	Physical Planning	56,150.00	28,075.00	50%	11,344.00	7,331.19	65%	150,000.00	33,451.96	22%	217,494.00	68,858.15
2	Education youth and sports	-			501,673.00	136,056.50	27%	558,104.00	214,796.04	39%	1,059,777.00	350,852.54
3	Disaster Prevention and Management	61,440.00	29,720.59	48%	28,000.00	-	0%	124,000.00	0.00	0%	213,440.00	29,720.59
4	Health	70,639.00	36,319.50	51%	263,000.00	1,800.00	1%	310,000.00	17,195.00	6%	643,639.00	55,314.50
Sub-total		204,984.00	43,577.46		679,521.00	190,187.65		1,142,104.00	265,443.00		2,026,609.00	429,092.61
Grand Total		1,542,270.00	686,776.56	45%	1,657,662.94	1,391,746.62	84%	2,276,282.19	996,633.00	44%	5,577,709.18	2,388,379.62

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	<i>Procure 40 boxes A4 sheets</i>	<i>10 boxes were procured as at June</i>		<i>Construction of 1 No. 2 unit BAC Offices and workshop at Light Industrial Area</i>	<i>2 unit BAC Offices and workshop Constructed</i>	<i>Office staff have good working environment</i>
Social Sector						
1. Education	<i>Sponsorship of Ghana's independence day celebration</i>	<i>Activity fully carried out</i>		<i>Construction of 1 No. 6 unit Classroom Block with Ancillaries at Axim Methodist Primary</i>	<i>6 unit classroom block constructed</i>	<i>Conducive environment for children enhanced</i>
				<i>Construction of 1 No. 3 unit classroom block at Nsein</i>	<i>3 unit classroom block constructed</i>	<i>School children accommodated under good environment</i>
				<i>Construction of 2 Unit KG Block and ancillaries at Apewosika</i>	<i>2 unit KG block constructed</i>	<i>Conducive environment for children enhanced</i>

2. Health	<i>HIV/AIDS/ Malaria related activities</i>	<i>Cross cutting activities. On going</i>		<i>1. Construct 1No. 10 –seater Aqua privy toilet at Anto- Apewosika</i>	<i>10-seater aqua- privy toilet constructed</i>	<i>Environmental pollution through haphazard defecation minimized</i>
				<i>Construction of 1 No. mechanized borehole and distribution system at Ayisakro- Light Industrial Area</i>	<i>1 No. mechanized borehole constructed</i>	<i>Potable water obtained</i>
Infrastructure						
2.Roads				<i>Reshaping of Ajomoro Ashiem jnc.-Ajomoro Ashiem F/R (3.2KM)</i>	<i>Ajomoro Ashiem jnc reshaped</i>	<i>Easy access road</i>
3.Physical Planning				<i>Street Naming and property addressing system</i>	<i>Streets Named</i>	<i>Easy identification</i>
Economic Sector						
1. Department of Agriculture	<i>e.gProvide extension services to 500 farmers</i>	<i>e.gExtension services provided to 50 farmers</i>	<i>e.gThe services could not be extended to all the farmers due to inadequate funding</i>			
Environment Sector						
Disaster Prevention	<i>Procurement of consultant for architectural drawings for GNFS office complex</i>	<i>Architectural drawings completed and handed over.</i>	<i>Construction of GNFS office complex on-going</i>			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of 1No. Assembly Complex for NEMA. Phase (IV) by M/S Emylicks Ent. Axim.	Axim	08/02/04	08/02/10	Finishing Level	198,921.29	160,000.00	38,921.29
	Installation of 10 Terabytes Data Buk up Network System by M/S Proph XPR Ltd P.M.BL6 Legon-Accra	NEMA office block	25/01/12	25/05/12	Networking	49,985.00	25,750.00	24,235.00
	Procurement of consultancy for Revenue enhancement, update of asset register and asset management plan by Febert consults. Takoradi	NEMA	26/05/14	26/08/14	Training Stage	76,962.00	61,962.00	15,000.00
Social Sector								
Education	Cladding of 1No. 6 units Classroom Block by M/S Kweinua Ent. Box MC1629, Takoradi	Akosonu	05/01/11	21/03/11	Roofing	13,366.04	6,262.20	7,103.84
	Construction of 1No. 3 unit classroom blk with office, store, common room and 4 seated KVIP by WAM HILL ENT. ACCRA	Akango	5/05/14	05/11/14	Lintel Level	134,521.50	20,178.23	114,343.27

	Construction of 2 Unit KG Block and ancillaries by Black GoldOffshore Comp. Ltd	Apewosika	21/12/11	21/06/12	Work completed and yet to be handed over	48,345.00	33,596.01	14,748.99
Health	Construction of 1 No. mechanized borehole and distribution system by M/S Joerica Company Ltd Box 66 Half Assini	Ayisakro-Light Industrial Area	10/05/13	10/08/13	Works completed. Yet to be handed over. Need electricity to pump water	49,655.38	38,415.65	11,239.73
	Construction of 1No. 12 Seater w/c Toilet by M/S Sambekey Contract Box 159 Axim	Ayisakro Light Industrial Area	10/05/13	10/08/13	Finishing works	49,315.10	41,588.27	7,726.83
Infrastructure								
Works	Construction of 1No. Community Shed by M/S Joerica co- Ltd Box 66, Half Assini	New Assowuah	22/04/11	04/07/11	roofing Level	29,665.16	21,128.90	8,536.26
	Construction of 1 No. 2 unit BAC Offices and workshop by E-ABI VENTURES, Box 68 Axim	Light Industrial Area	7/10/13	07/02/14	Work completed and yet to be handed over	93,405.35	34,725.25	58,680.10
	Completion of community Centre by M/S Appiah furniture and const. works, Box 100 Axim	Axim	07/10/11	10/09/12	Finishing level	99,799.62	94,001.40	5,798.22
Physical Planning	Street Naming and property addressing system by Street Naming Gh. Ltd. Accra / NEMA	Axim, Ayisakro and Nsein	10/01/14	13/08/14	Property addressing stage	150,000.00	33,451.96	116,548.04

2.4: CHALLENGES AND CONSTRAINTS

The following are the challenges that militate against the assembly as far as the sources of funding are concerned.

- Lack of viable economic ventures or business concerns in the Municipality to attract revenue expected to be mobilised by the Assembly
- Heavy deductions at source without recourse to the Assembly
- The need for a revaluation exercise and the update of existing data.

3.1.1: IGF ONLY

	2014 budget	Actual As at December 2014	2015	2016	2017
Rates	30,700.00	34,992.15	55,000.00	60,500.00	66,550.00
Fees and Fines	49,530.00	38,940.08	34,000.00	37,400.00	41,140.00
Licenses	25,942.00	18,291.95	15,000.00	16,500.00	18,150.00
Land	32,500.00	18,099.00	25,000.00	27,500.00	30,250.00
Rent	9,000.00	13,310.10	20,267.00	22,293.70	24,523.00
Miscellaneous	29,327.00	0.00	12,500.00	13,750.00	15,125.00
Total	153,998.00	123,633.28	161,767.00	177,943.70	195,738.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at December 2014	2015	2016	2017
Internally Generated Revenue	153,998.00	123,633.28	161,767.00	177,943.70	195,738.00
Compensation transfers(for decentralized departments)	1,542,270.00	686,776.56	1,069,422.00	1,176,364.00	1,294,001.00
Goods and services transfers(for decentralized departments)	331,946.00	56,011.50	116,008.00	127,609.00	140,370.00
Assets transfer(for decentralized departments)	238,865.00	0.00	34,026.00	37,429.00	41,172.00
DACF	2,209,849.18	729,362.33	2,209,849.00	2,430,834.00	2,673,917.00

DDF	484,673.00	363,773.50	326,455.00	359,101.00	395,011.00
School Feeding Programme	326,455.00	311,913.00	484,673.00	533,140.00	586,454.00
UDG	0.00	0.00	267,299.00	294,029.00	323,431.79
Other funds (Specify) Capacity Support Fund	-	0.00	85,000.00	93,500.00	102,850.00
TOTAL	5,577,709.18	1,633,728.96	5,101,219.00	5,611,341.00	6,172,475.00

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

S/N	REV. ITEM & ACTUAL as at June 2014	PROGRAMME/ACTIVITY	OBJECTIVE
1 2	Rates	Involving stakeholders in fees fixing resolution	To make the stakeholders feel part of the Assembly
		Organize Capacity Building Training Workshop for Revenue Collectors	To improve collectors skills in basic Financial Management
2	Licenses and Fees	Education and Sensitization of the Public on air	To create awareness and the need to pay taxes promptly
		To engage 5 commission collectors to assist in revenue collection.	To increase the IGF(GH¢113,620.89) by 7% by December 2015
3	Rent	Providing logistics for revenue collectors	To facilitate revenue Collectors work
		formation of revenue task force to assist the revenue collectors	To increase the Rent Collected(GH¢460.26) by 10% by December 2015

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at 31 st December 2014	2015	2016	2017
COMPENSATION	1,542,270.00	686,776.56	1,069,422.00	1,176,364.00	1,294,001.00
GOODS AND SERVICES	1,657,662.94	1,391,746.62	1,895,255.00	2,084,781.00	2,293,259.00
ASSETS	2,276,282.19	996,633.00	2,136,542.00	2,350,196.00	2,585,158.00
TOTAL	5,577,709.18	2,388,379.62	5,101,219.00	5,611,341.00	6,172,475.00

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHERS
1	Central Administration	267,442.00	962,169.00	85,000.00	1,314,611.00	125,913.60	267,442.00	147,000.00			85,000.00	1,314,611.00
2	Works department	136,239.00	1,525.00	358,584.00	496,348.00	32,353.40	145,348.00	383,100.00				496,348.00
3	Department of Agriculture	146,257.00	49,116.00	25,740.00	221,113.00		200,055.00	21,058.00				221,113.00
4	Dept. of Social Welfare & comm. development	201,061.00	75,081.00	-	297,203.00		297,203.00					297,203.00
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	77,806.00	11,344.00	74,702.00	163,852.00		89,150.00	74,702.00				163,852.00
10	Trade and Industry											
12	Finance	70,066.00	-		70,066.00		70,066.00					70,066.00
13	Education youth and sports	-	533,920.00	976,516.00	1,510,436.00		484,720.00	539,200.00	216,455.00	107,299.00	1,510,436.00	
14	Disaster Prevention and Management	87,771.00	23,500.00	160,000.00	271,271.00	3,500.00	87,771.00	20,000.00		160,000.00		271,271.00
15	Natural resource conservation											
16	Health	82,780.00	238,600.00	456,000.00	777,380.00		82,780.00	584,600.00	110,000.00			777,380.00
	TOTALS	1,069,422.00	1,895,255.00	2,136,542.00	5,101,219.00	161,767.00	2,135,849.00	2,209,849.00	326,455.00	267,299.00	85000.00	5,101,219.00

This year the Municipal Assembly has earmarked a total revenue of Five Million One Hundred and One Thousand Two Hundred and Nineteen Ghana Cedis (GH¢**5,101,219.00**). This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables.

In addition the various sources of funding for the various departments have also been shown. We expect GH¢**2,209,849.00** from DACF, GH¢**326,455.00** from the DDF, GH¢**267,299.00** from the UDG, GH¢**161,767.00** from the IGF and GH¢**2,135,849.00** from the Central Government.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<i>Administration, Planning and Budget</i>								
<i>1. Const. of 3No.3 Affordable housing for 3 rural Communities</i>	<i>32,353.00</i>						<i>32,353.00</i>	
<i>2. Procure office equipment (A4 sheets etc)</i>			<i>11,000.00</i>				<i>11,000.00</i>	
<i>3. Supply of office machines, Desktop Computers/Laptop</i>			<i>20,000.00</i>				<i>20,000.00</i>	
<i>4. Repairs/Maintenance of Assembly vehicles (Supply of</i>	<i>4,000.00</i>		<i>40,000.00</i>				<i>44,000.00</i>	

<i>batteries and tyres</i>								
<i>5.Support to MPCU Programmes including M & E preparation of procurement, sanitation plan etc</i>			<i>11,000.00</i>				<i>11,000.00</i>	
<i>6.Prov for MTDP and Budget Reviews</i>			<i>15,000.00</i>				<i>15,000.00</i>	
<i>7.Organise capacity building trainings for staff development</i>			<i>20,000.00</i>				<i>20,000.00</i>	
<i>8. Support to National Day Celebration</i>			<i>20,000.00</i>				<i>20,000.00</i>	
<i>9. Procurement of building materials for Communities</i>			<i>33,000.00</i>				<i>33,000.00</i>	
<i>10.Procurement of office equipment for Zonal council Offices</i>			<i>29,100.00</i>				<i>29,100.00</i>	
<i>11. Revenue enhancement, update of asset register and asset maintenance plan</i>						<i>16,000.00</i>	<i>16,000.00</i>	
<i>All other Assembly Expenses</i>	<i>125,914.00</i>						<i>125,914.00</i>	
<i>Provision for Contingency</i>			<i>441,950.00</i>				<i>441,950.00</i>	

Social Sector								
Education								
1. Const. of 1No 3unit classroom block at Apowosika			150,000. 00				150,000.00	
2. Const. of 1No 6unit classroom block at Attakrom			300,000. 00				300,000.00	
3. Compl of 3 No Classroom Block at Ahomkakrom			40,000.0 0				40,000.00	
4. Provision for sponsorship for brilliant but needy student.			14,200.0 0				14,200.00	
5. Support to Education i.e STME's TR's Award Day etc			20,000.0 0				20,000.00	
6. Give support to 8 girls on the Gender response project			15,000.0 0				15,000.00	
School Feeding programme		484,673. 00					484,673.00	
Construction of 1No. 3 unit classroom blk with office, store, common room and 4 seated KVIP at Akango					114,500. 00		114,500.00	

<i>Construction of 2 Unit KG Block and ancillaries at Apewosika</i>				<i>15,000.00</i>			<i>15,000.00</i>	
Health								
<i>1.Provision of 3No refuse Bay</i>			<i>21,000.00</i>				<i>21,000.00</i>	
<i>2.Counterpart funding for mechanized Boreholes</i>			<i>25,000.00</i>				<i>25,000.00</i>	
<i>3.Const 1 No CHPS compound at Tebakrom</i>			<i>150,000.00</i>				<i>150,000.00</i>	
<i>4.Const 1 No HPS compound at Tumentu</i>			<i>150,000.00</i>				<i>150,000.00</i>	
<i>5. District Response initiative to HIV/AIDS (0.5%)</i>			<i>7,300.00</i>				<i>7,300.00</i>	
<i>6. Support for Malaria programmes (0.5%)</i>			<i>7,300.00</i>				<i>7,300.00</i>	
<i>7.Fumigation</i>			<i>224,000.00</i>				<i>224,000.00</i>	
<i>8.Const 1No. CHPS compound at Asunti</i>				<i>110,000.00</i>			<i>110,000.00</i>	
<i>9.Construction of 1 No. mechanized borehole and distribution system at</i>					<i>12,000.00</i>		<i>12,000.00</i>	

<i>Light industrial Area Ayisakro</i>								
<i>11. Construction of 1No. 12 Seater w/c Toilet at Light industrial Area Ayisakro</i>					8,000.00		8,000.00	
Social Welfare & Comm. Devt.								
<i>Support to People with Disability</i>		57,277.0 0					57,277.00	
<i>Mass Education Campaign and Training</i>		17,804.0 0					17,804.00	
Infrastructure								
Work								
<i>Procurement and installation of 1 No. Generator for Administration Block</i>			80,000.0 0				80,000.00	
<i>Completion of 1 No. NEMA Assembly Hall Complex Phase VII</i>			40,000.0 0				40,000.00	
<i>Fencing of Ehwibale Market</i>			60,000.0 0				60,000.00	
<i>Refurbishment of Conference Room</i>			46,000.0 0				46,000.00	
<i>Compl of 1No. Senior Staff Quarters(feeder roads)</i>			15,000.0 0				15,000.00	

<i>Renovation of 1No. Senior Staff Quarters(Agric)</i>			45,000.00				45,000.00	
<i>Reshaping Bamianko-Kukwavele (5.6km) feeder</i>		4,000.00	20,000.00				24,000.00	
<i>Reshaping Nsuta-Kutukrom (12.2km) feeder roads</i>		3,584.00	15,000.00				18,584.00	
<i>Maintenance of official vehicle</i>		1,525.00					1,525.00	
<i>Construction of 1 No. 2 unit BAC Offices and workshop at Light industrial Area Ayisakro</i>				59,000.00			59,000.00	
<i>Construction of 1No. Community Shed at New Assowuah</i>				9,000.00			9,000.00	
Physical planning								
<i>Procurement of Drawing Equipments and materials, office stationery for TCP office</i>		12,046.00					12,046.00	
<i>Street naming and property addressing system</i>			74,000.00			46,000.00	120,000.00	
Economic								
Agriculture								

<i>Procure Office Equipment</i>		25,740.00					25,740.00	
<i>Support to Farmers Day Celebration</i>			15,000.00				15,000.00	
<i>Organize for a 1,500 farmers and 10 Agro-Input dealers in safe handling and use of Agro-chemicals</i>		28,058.00					33,058.00	
			5,000.00					
<i>Environment</i>								
<i>Disaster Prevention</i>								
<i>educate the public, schools, identify able groups and organization on fire prevention</i>	3,500.00						3,500.00	
<i>provide social interventions to disaster victims and communities</i>			20,000.00				20,000.00	
<i>Total</i>	161,767.00	981,427.00	2,209,849.00	326,455.00	267,299.00	85,000.00	4,031,797.00	

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	1,069,422		
010201 1. Improve fiscal resource mobilization	5,101,219	0		
010202 2. Improve public expenditure management	0	1,004,083		
030101 1. Improve agricultural productivity	0	74,856		
050602 2. Restore spatial/land use planning system in Ghana	0	86,046		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	431,142		
060102 2. Improve quality of teaching and learning	0	1,463,522		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	713,567		
070903 3. Increase national capacity to ensure safety of life and property	0	183,500		
071102 2. Facilitate equitable access to good quality and affordable social services	0	75,081		
<i>Grand Total ¢</i>	5,101,219	5,101,219	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Nzema East - Axim</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	50,200.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	46,700.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	3,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,939,451.89
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,939,451.89
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	111,567.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	48,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	53,720.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,520.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	7,327.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,101,218.89

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,042,932	1,650,155	1,412,706	4,105,793	26,490	187,014	77,353	290,857	0	0	0	0	0	0	704,569	704,569	5,101,219
Nzema East Municipal - Axim	1,042,932	1,650,155	1,412,706	4,105,793	26,490	187,014	77,353	290,857	0	0	0	0	0	0	704,569	704,569	5,101,219
Central Administration	240,952	731,669	0	972,621	26,490	172,414	0	198,904	0	0	0	0	0	0	100,000	100,000	1,271,525
Administration (Assembly Office)	240,952	731,669	0	972,621	0	172,414	0	172,414	0	0	0	0	0	0	100,000	100,000	1,245,035
Sub-Metros Administration	0	0	0	0	26,490	0	0	26,490	0	0	0	0	0	0	0	0	26,490
Finance	70,066	0	0	70,066	0	0	0	0	0	0	0	0	0	0	0	0	70,066
	70,066	0	0	70,066	0	0	0	0	0	0	0	0	0	0	0	0	70,066
Education, Youth and Sports	0	533,920	520,000	1,053,920	0	0	0	0	0	0	0	0	0	0	409,602	409,602	1,463,522
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	533,920	520,000	1,053,920	0	0	0	0	0	0	0	0	0	0	409,602	409,602	1,463,522
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	82,780	224,000	346,000	652,780	0	14,600	0	14,600	0	0	0	0	0	0	128,967	128,967	796,347
Office of District Medical Officer of Health	0	0	300,000	300,000	0	14,600	0	14,600	0	0	0	0	0	0	110,000	110,000	424,600
Environmental Health Unit	82,780	224,000	46,000	352,780	0	0	0	0	0	0	0	0	0	0	18,967	18,967	371,747
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	146,257	49,116	25,740	221,113	0	0	0	0	0	0	0	0	0	0	0	0	221,113
	146,257	49,116	25,740	221,113	0	0	0	0	0	0	0	0	0	0	0	0	221,113
Physical Planning	77,806	11,344	74,702	163,852	0	0	0	0	0	0	0	0	0	0	0	0	163,852
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	34,074	11,344	74,702	120,120	0	0	0	0	0	0	0	0	0	0	0	0	120,120
Parks and Gardens	43,732	0	0	43,732	0	0	0	0	0	0	0	0	0	0	0	0	43,732
Social Welfare & Community Development	201,061	75,081	0	276,142	0	0	0	0	0	0	0	0	0	0	0	0	276,142
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,140	64,979	0	81,119	0	0	0	0	0	0	0	0	0	0	0	0	81,119
Community Development	184,921	10,102	0	195,023	0	0	0	0	0	0	0	0	0	0	0	0	195,023
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	136,239	1,525	286,264	424,028	0	0	77,353	77,353	0	0	0	0	0	0	66,000	66,000	567,381
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	114,922	0	243,680	358,602	0	0	77,353	77,353	0	0	0	0	0	0	66,000	66,000	501,955
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	21,317	1,525	42,584	65,426	0	0	0	0	0	0	0	0	0	0	0	0	65,426
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	87,771	23,500	160,000	271,271	0	0	0	0	0	0	0	0	0	0	0	0	271,271
	87,771	23,500	160,000	271,271	0	0	0	0	0	0	0	0	0	0	0	0	271,271
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			283,672
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)				
Location Code	0103200	Nzema East - Axim				
Compensation of employees [GFS]						240,952
Objective	000000	Compensation of Employees				240,952
National Strategy	0000000	Compensation of Employees				240,952
Output	0000		Yr.1	Yr.2	Yr.3	240,952
			0	0	0	
Activity	000000		0.0	0.0	0.0	240,952
Wages and Salaries						240,952
21110 Established Position						228,093
2111001 Established Post						228,093
21111 Wages and salaries in cash [GFS]						12,859
2111102 Monthly paid & casual labour						12,859
Grants						42,720
Objective	010202	2. Improve public expenditure management				42,720
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				42,720
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2015	Yr.1	Yr.2	Yr.3	42,720
Activity	202107	PROVIDE TRAINING-SEMINARS-CONFERENCES	1.0	1.0	1.0	42,720
To other general government units						42,720
26311 Re-Current						42,720
2631106 DDF Capacity Building Grants						42,720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	172,414
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration Administration (Assembly Office)					
Location Code	0103200	Nzema East - Axim					

							Use of goods and services	161,414		
Objective	010202	2. Improve public expenditure management						161,414		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						161,414		
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2015					Yr.1	Yr.2	Yr.3	161,414
Activity	202101	PURCHASE MATERIALS- OFFICE SUPPLY					1.0	1.0	1.0	10,000
Use of goods and services								10,000		
22101 Materials - Office Supplies								10,000		
2210101 Printed Material & Stationery								5,000		
2210107 Electrical Accessories								5,000		
Activity	202102	PAY UTILITIES					1.0	1.0	1.0	15,000
Use of goods and services								15,000		
22102 Utilities								15,000		
2210201 Electricity charges								8,000		
2210202 Water								5,000		
2210203 Telecommunications								1,500		
2210204 Postal Charges								500		
Activity	202103	PROVIDE GENERAL CLEANING					1.0	1.0	1.0	1,000
Use of goods and services								1,000		
22103 General Cleaning								1,000		
2210301 Cleaning Materials								1,000		
Activity	202104	PAY RENTALS					1.0	1.0	1.0	1,000
Use of goods and services								1,000		
22104 Rentals								1,000		
2210406 Rental of Vehicles								1,000		
Activity	202105	PAY TRAVELLING - TRANSPORT					1.0	1.0	1.0	40,000
Use of goods and services								40,000		
22105 Travel - Transport								40,000		
2210503 Fuel & Lubricants - Official Vehicles								20,000		
2210505 Running Cost - Official Vehicles								10,000		
2210509 Other Travel & Transportation								10,000		
Activity	202106	PAY REPAIRS-MAINTENANCE					1.0	1.0	1.0	2,000
Use of goods and services								2,000		
22106 Repairs - Maintenance								2,000		
2210606 Maintenance of General Equipment								2,000		
Activity	202107	PROVIDE TRAINING-SEMINARS-CONFERENCES					1.0	1.0	1.0	31,414
Use of goods and services								31,414		
22107 Training - Seminars - Conferences								31,414		
2210708 Refreshments								10,680		
2210709 Allowances								20,734		
Activity	202109	PROVIDE SPECIAL SERVICES					1.0	1.0	1.0	60,000
Use of goods and services								60,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22109	Special Services							60,000
	2210904	Assembly Members Special Allow							60,000
Activity	202110	PAY OTHER CHARGES - FEES		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
Interest [GFS]									0
Objective	010201	1. Improve fiscal resource mobilization							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	1021	MOBILIZATION OF RATE INCREASED BY 15%		Yr.1	Yr.2	Yr.3			0
Activity	102105	ZERO COSTING		1.0	1.0	1.0			0
		To residents other than general government							0
	24211	To Residents							0
	2421101	Internal Statutory Payments - Interest							0
Social benefits [GFS]									1,000
Objective	010202	2. Improve public expenditure management							1,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							1,000
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2015		Yr.1	Yr.2	Yr.3			1,000
Activity	202112	ALLOCATE EMPLOYER SOCIAL BENEFITS-CASH		1.0	1.0	1.0			1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731101	Workman compensation							1,000
Other expense									10,000
Objective	010202	2. Improve public expenditure management							10,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							10,000
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2015		Yr.1	Yr.2	Yr.3			10,000
Activity	202113	PAY GENERAL EXPENSES		1.0	1.0	1.0			10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)						
Location Code	0103200	Nzema East - Axim						
								Total By Funding
								80,000
								Grants
								80,000
Objective	010202	2. Improve public expenditure management						80,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						80,000
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2015						80,000
			Yr.1	Yr.2	Yr.3			
Activity	202111	PROVIDE EMERGENCY SERVICES	1.0	1.0	1.0			80,000
		To other general government units						80,000
	26321	Capital Transfers						80,000
	2632102	MP capital development projects						80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						608,949
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)						
Location Code	0103200	Nzema East - Axim						

								Use of goods and services	598,949		
Objective	010202	2. Improve public expenditure management							598,949		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							598,949		
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2015						Yr.1	Yr.2	Yr.3	598,949
Activity	202101	PURCHASE MATERIALS- OFFICE SUPPLY						1.0	1.0	1.0	31,000
Use of goods and services									31,000		
22101 Materials - Office Supplies									31,000		
2210102 Office Facilities, Supplies & Accessories									31,000		
Activity	202106	PAY REPAIRS-MAINTENANCE						1.0	1.0	1.0	40,000
Use of goods and services									40,000		
22105 Travel - Transport									40,000		
2210502 Maintenance & Repairs - Official Vehicles									40,000		
Activity	202107	PROVIDE TRAINING-SEMINARS-CONFERENCES						1.0	1.0	1.0	46,000
Use of goods and services									46,000		
22107 Training - Seminars - Conferences									46,000		
2210709 Allowances									46,000		
Activity	202109	PROVIDE SPECIAL SERVICES						1.0	1.0	1.0	20,000
Use of goods and services									20,000		
22109 Special Services									20,000		
2210902 Official Celebrations									20,000		
Activity	202111	PROVIDE EMERGENCY SERVICES						1.0	1.0	1.0	461,949
Use of goods and services									461,949		
22112 Emergency Services									441,949		
2211202 Refurbishment Contingency									441,949		
22113									20,000		
2211304 Insurance-Official Vehicles									20,000		

								Other expense	10,000		
Objective	010202	2. Improve public expenditure management							10,000		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							10,000		
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2015						Yr.1	Yr.2	Yr.3	10,000
Activity	202113	PAY GENERAL EXPENSES						1.0	1.0	1.0	10,000
Miscellaneous other expense									10,000		
28210 General Expenses									10,000		
2821009 Donations									10,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG			<i>Total By Funding</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)				
Location Code	0103200	Nzema East - Axim				
Non Financial Assets						100,000
Objective	010202	2. Improve public expenditure management				100,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				100,000
Output	2022	INVESTMENT OF ASSEMBLY MANAGED BY DECEMBER 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	202202	ALL ASSEMBLY PURCHASES OF COMPUTERS & ACCESSORIES, PLANTS & EQUIPMENTS, ETC	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111154 WIP - Consultancy Fees						100,000
Total Cost Centre						1,245,035

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 26,490
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260102001	Nzema East Municipal - Axim_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]	26,490
Objective	000000	Compensation of Employees						26,490
National Strategy	0000000	Compensation of Employees						26,490
Output	0000				Yr.1	Yr.2	Yr.3	26,490
					0	0	0	
Activity	000000				0.0	0.0	0.0	26,490

Wages and Salaries								26,490
21111	Wages and salaries in cash [GFS]							21,490
2111102	Monthly paid & casual labour							21,490
21112	Wages and salaries in cash [GFS]							5,000
2111243	Transfer Grants							5,000
							Total Cost Centre	26,490

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			70,066
Organisation	2260200000	Nzema East Municipal - Axim_Finance			
Location Code	0103200	Nzema East - Axim			
Compensation of employees [GFS]					70,066
Objective	000000	Compensation of Employees			70,066
National Strategy	0000000	Compensation of Employees			70,066
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					70,066
	21110	Established Position			70,066
	2111001	Established Post			70,066
Total Cost Centre					70,066

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	484,720
Function Code	70980	Education n.e.c				
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education_				
Location Code	0103200	Nzema East - Axim				
					Grants	484,720
Objective	060102	2. Improve quality of teaching and learning				484,720
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				484,720
Output	1021	Quality of teaching & learning by 2015	Yr.1	Yr.2	Yr.3	484,720
Activity	102102	Support to Education	1.0	1.0	1.0	484,720
To other general government units						484,720
26311 Re-Current						484,720
2631107 School Feeding Proram and Other Inflows						484,720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 569,200
Function Code	70980	Education n.e.c						
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education						
Location Code	0103200	Nzema East - Axim						

							Use of goods and services	20,000
Objective	060102	2. Improve quality of teaching and learning						20,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						20,000
Output	1021	Quality of teaching & learning by 2015			Yr.1	Yr.2	Yr.3	20,000
Activity	102102	Support to Education			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210703 Examination Fees and Expenses								20,000

							Other expense	29,200
Objective	060102	2. Improve quality of teaching and learning						29,200
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						29,200
Output	1021	Quality of teaching & learning by 2015			Yr.1	Yr.2	Yr.3	29,200
Activity	102102	Support to Education			1.0	1.0	1.0	29,200
Miscellaneous other expense								29,200
28210 General Expenses								29,200
2821010 Contributions								15,000
2821012 Scholarship/Awards								14,200

							Non Financial Assets	520,000
Objective	060102	2. Improve quality of teaching and learning						520,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						520,000
Output	1021	Quality of teaching & learning by 2015			Yr.1	Yr.2	Yr.3	520,000
Activity	102101	Improve infrastructure			1.0	1.0	1.0	520,000
Fixed Assets								520,000
31112 Non residential buildings								520,000
3111256 WIP - School Buildings								520,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						127,960
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 127,960

Objective	060102	2. Improve quality of teaching and learning						127,960
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						127,960
Output	1021	Quality of teaching & learning by 2015						127,960
Activity	102101	Improve infrastructure	1.0	1.0	1.0			127,960

Fixed Assets								127,960
31112	Non residential buildings							127,960
3111256	WIP - School Buildings							127,960

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70980	Education n.e.c						281,642
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 281,642

Objective	060102	2. Improve quality of teaching and learning						281,642
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						281,642
Output	1021	Quality of teaching & learning by 2015						281,642
Activity	102101	Improve infrastructure	1.0	1.0	1.0			281,642

Fixed Assets								281,642
31112	Non residential buildings							281,642
3111256	WIP - School Buildings							281,642

Total Cost Centre 1,463,522

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 14,600
Function Code	70721	General Medical services (IS)						
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_						
Location Code	0103200	Nzema East - Axim						

Use of goods and services 14,600

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						14,600
National Strategy	5010602	6.2. Ensure that EIA and health and safety requirements are included in contracts documentation for infrastructure projects						14,600
Output	3021	EFFECTIVE HEALTH SERVICE DELIVERY ENCHANED BY 2015	Yr.1	Yr.2	Yr.3			14,600
Activity	302102	SUPPORT TO HEALTH	1.0	1.0	1.0			14,600

Use of goods and services								14,600
22101	Materials - Office Supplies							14,600
2210104	Medical Supplies							14,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 300,000
Function Code	70721	General Medical services (IS)						
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 300,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						300,000
National Strategy	5010602	6.2. Ensure that EIA and health and safety requirements are included in contracts documentation for infrastructure projects						300,000
Output	3021	EFFECTIVE HEALTH SERVICE DELIVERY ENCHANED BY 2015	Yr.1	Yr.2	Yr.3			300,000
Activity	302101	POVISION OF INFRASTRUCTURE	1.0	1.0	1.0			300,000

Fixed Assets								300,000
31112	Non residential buildings							300,000
3111253	WIP - Health Centres							300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 110,000
Function Code	70721	General Medical services (IS)						
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 110,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						110,000
National Strategy	5010602	6.2. Ensure that EIA and health and safety requirements are included in contracts documentation for infrastructure projects						110,000
Output	3021	EFFECTIVE HEALTH SERVICE DELIVERY ENCHANED BY 2015	Yr.1	Yr.2	Yr.3			110,000
Activity	302101	POVISION OF INFRASTRUCTURE	1.0	1.0	1.0			110,000

Fixed Assets								110,000
31112	Non residential buildings							110,000
3111253	WIP - Health Centres							110,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 424,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 82,780
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]	82,780
Objective	000000	Compensation of Employees						82,780
National Strategy	0000000	Compensation of Employees						82,780
Output	0000				Yr.1	Yr.2	Yr.3	82,780
					0	0	0	
Activity	000000				0.0	0.0	0.0	82,780
Wages and Salaries								82,780
21110 Established Position								82,780
2111001 Established Post								82,780

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding 224,000
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

							Grants	224,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						224,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						224,000
Output	1031	SANITATION IMPROVED BY 2015			Yr.1	Yr.2	Yr.3	224,000
Activity	103101	ALL EQUIPMENT, ALLOWANCES AND CHARGES			1.0	1.0	1.0	224,000
To other general government units								224,000
26321 Capital Transfers								224,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund								224,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 46,000
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 46,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						46,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						46,000
Output	1031	SANITATION IMPROVED BY 2015						46,000
Activity	103102	SUPPORT TO ENVIRONMENTAL HEALTH	1.0	1.0	1.0			46,000

Fixed Assets								46,000
31113	Other structures							25,000
3111371	WIP - Water Systems							25,000
31122	Other machinery - equipment							21,000
3112205	Other Capital Expenditure							21,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 18,967
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 18,967

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						18,967
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						18,967
Output	1031	SANITATION IMPROVED BY 2015						18,967
Activity	103102	SUPPORT TO ENVIRONMENTAL HEALTH	1.0	1.0	1.0			18,967

Fixed Assets								18,967
31113	Other structures							18,967
3111353	WIP - Toilets							7,727
3111371	WIP - Water Systems							11,240

Total Cost Centre 371,747

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 201,113
Function Code	70421	Agriculture cs						
Organisation	226060000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS]								146,257
Objective	000000	Compensation of Employees						146,257
National Strategy	0000000	Compensation of Employees						146,257
Output	0000			Yr.1	Yr.2	Yr.3		146,257
				0	0	0		
Activity	000000			0.0	0.0	0.0		146,257

Wages and Salaries								146,257
21110	Established Position							146,257
2111001	Established Post							146,257

Use of goods and services								29,116
Objective	030101	1. Improve agricultural productivity						29,116
National Strategy	3010503	5.3 Establish additional training facilities in animal health						29,116
Output	1010	AGRICULTURAL PRODUCTIVITY IMPROVED BY 2015		Yr.1	Yr.2	Yr.3		29,116
Activity	101002	CLEBRATIONS, REPAIRS, TRAINING AND ALLOWANCES		1.0	1.0	1.0		29,116

Use of goods and services								29,116
22107	Training - Seminars - Conferences							29,116
2210702	Visits, Conferences / Seminars (Local)							25,000
2210704	Hire of Venue							4,116

Non Financial Assets								25,740
Objective	030101	1. Improve agricultural productivity						25,740
National Strategy	3010503	5.3 Establish additional training facilities in animal health						25,740
Output	1010	AGRICULTURAL PRODUCTIVITY IMPROVED BY 2015		Yr.1	Yr.2	Yr.3		25,740
Activity	101001	SUPPORT TO AGRICULTURAL PRODUCTIVITIES		1.0	1.0	1.0		25,740

Fixed Assets								25,740
31122	Other machinery - equipment							22,000
3112201	Plant & Equipment							3,500
3112208	Computers and Accessories							5,000
3112211	Scanner							4,000
3112218	Photocopier Machine							3,500
3112224	Storage Cabinet							4,000
3112252	WIP - Agricultural Machinery							2,000
31131	Infrastructure assets							3,740
3113108	Furniture & Fittings							3,740

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture				
Location Code	0103200	Nzema East - Axim				
Use of goods and services						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010503	5.3 Establish additional training facilities in animal health				20,000
Output	1010	AGRICULTURAL PRODUCTIVITY IMPROVED BY 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	101002	CLEBRATIONS, REPAIRS, TRAINING AND ALLOWANCES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
22109 Special Services						15,000
2210902 Official Celebrations						15,000
Total Cost Centre						221,113

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 46,120
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS]								34,074
Objective	000000	Compensation of Employees						34,074
National Strategy	0000000	Compensation of Employees						34,074
Output	0000			Yr.1	Yr.2	Yr.3		34,074
				0	0	0		
Activity	000000			0.0	0.0	0.0		34,074
Wages and Salaries								34,074
21110 Established Position								34,074
2111001 Established Post								34,074

Use of goods and services								11,344
Objective	050602	2. Restore spatial/land use planning system in Ghana						11,344
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						11,344
Output	6020	SPATIAL / LAND USE PLANNING ENHANCED BY 2015		Yr.1	Yr.2	Yr.3		11,344
Activity	602102	TOOLS, ALLOWANCES AND CHARGES		1.0	1.0	1.0		11,344
Use of goods and services								11,344
22101 Materials - Office Supplies								11,344
2210108 Construction Material								11,344

Non Financial Assets								702
Objective	050602	2. Restore spatial/land use planning system in Ghana						702
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						702
Output	6020	SPATIAL / LAND USE PLANNING ENHANCED BY 2015		Yr.1	Yr.2	Yr.3		702
Activity	602101	SUPPORT TO TOWN & COUNTRY PLANNING		1.0	1.0	1.0		702
Fixed Assets								702
31113 Other structures								702
3111359 WIP - Road Signals								702

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			74,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning				
Location Code	0103200	Nzema East - Axim				
Non Financial Assets						74,000
Objective	050602	2. Restore spatial/land use planning system in Ghana				74,000
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning				74,000
Output	6020	SPATIAL / LAND USE PLANNING ENHANCED BY 2015	Yr.1	Yr.2	Yr.3	74,000
Activity	602101	SUPPORT TO TOWN & COUNTRY PLANNING	1.0	1.0	1.0	74,000
Fixed Assets						74,000
	31112	Non residential buildings				74,000
	3111258	WIP - Consultancy Fees				74,000
Total Cost Centre						120,120

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 43,732
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2260703000	Nzema East Municipal - Axim Physical Planning Parks and Gardens						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]	43,732
Objective	000000	Compensation of Employees						43,732
National Strategy	0000000	Compensation of Employees						43,732
Output	0000				Yr.1	Yr.2	Yr.3	43,732
					0	0	0	
Activity	000000				0.0	0.0	0.0	43,732
Wages and Salaries								43,732
21110 Established Position								43,732
2111001 Established Post								43,732
Total Cost Centre								43,732

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	71040	Family and children			81,119
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare			
Location Code	0103200	Nzema East - Axim			
Compensation of employees [GFS]					16,140
Objective	000000	Compensation of Employees			16,140
National Strategy	0000000	Compensation of Employees			16,140
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					16,140
Wages and Salaries					16,140
	21110	Established Position			16,140
	2111001	Established Post			16,140
Grants					64,979
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			64,979
National Strategy	2060102	1.2 Facilitate the establishment of appropriate and effective Collection Society sector			64,979
Output	2021		Yr.1	Yr.2	Yr.3
Activity	202101		1.0	1.0	1.0
					64,979
To other general government units					64,979
	26321	Capital Transfers			64,979
	2632103	The transfer of sector-specific assets to MMDAs			64,979
Total Cost Centre					81,119

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			195,023
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development			
Location Code	0103200	Nzema East - Axim			
Compensation of employees [GFS]					184,921
Objective	000000	Compensation of Employees			184,921
National Strategy	0000000	Compensation of Employees			184,921
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					184,921
Wages and Salaries					184,921
	21110	Established Position			184,921
	2111001	Established Post			184,921
Grants					10,102
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			10,102
National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations			10,102
Output	1020	Improved Community Development by December 2015			10,102
Activity	102010	EDUCATION, CHARGES, ALLOWANCES AND T&T			10,102
			1.0	1.0	1.0
To other general government units					10,102
	26311	Re-Current			10,102
	2631101	Domestic Statutory Payments - District Assemblies Common Fund			10,102
Total Cost Centre					195,023

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						114,922
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works						
Location Code	0103200	Nzema East - Axim						

								Compensation of employees [GFS]	114,922
Objective	000000	Compensation of Employees						114,922	
National Strategy	0000000	Compensation of Employees						114,922	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	114,922
Activity	000000					0.0	0.0	0.0	114,922
Wages and Salaries								114,922	
21110 Established Position								114,922	
2111001 Established Post								114,922	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						77,353
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works						
Location Code	0103200	Nzema East - Axim						

								Non Financial Assets	77,353
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						77,353	
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						77,353	
Output	6070	COMMERCIAL & RESIDENTIAL HOUSING PROMOTED BY 2015				Yr.1	Yr.2	Yr.3	
									77,353
Activity	607001	SUPPORT TO PUBLIC WORKS				1.0	1.0	1.0	77,353
Fixed Assets								77,353	
31111 Dwellings								45,000	
3111153 WIP - Bungalows/Palace								45,000	
31113 Other structures								32,353	
3111354 WIP - Markets								32,353	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						243,680
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 243,680

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						243,680
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						243,680
Output	6070	COMMERCIAL & RESIDENTIAL HOUSING PROMOTED BY 2015	Yr.1	Yr.2	Yr.3			243,680
Activity	607001	SUPPORT TO PUBLIC WORKS	1.0	1.0	1.0			243,680

Fixed Assets								243,680
31111	Dwellings							15,000
3111153	WIP - Bungalows/Palace							15,000
31112	Non residential buildings							98,680
3111255	WIP - Office Buildings							98,680
31113	Other structures							60,000
3111354	WIP - Markets							60,000
31122	Other machinery - equipment							70,000
3112257	WIP - Plant and Machinery							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						66,000
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 66,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						66,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						66,000
Output	6070	COMMERCIAL & RESIDENTIAL HOUSING PROMOTED BY 2015	Yr.1	Yr.2	Yr.3			66,000
Activity	607001	SUPPORT TO PUBLIC WORKS	1.0	1.0	1.0			66,000

Fixed Assets								66,000
31112	Non residential buildings							20,000
3111255	WIP - Office Buildings							20,000
31113	Other structures							46,000
3111366	WIP - Interior Development and Refurbishment							46,000

Total Cost Centre 501,955

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	30,426
Function Code	70451	Road transport					
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads					
Location Code	0103200	Nzema East - Axim					

Compensation of employees [GFS]							21,317
Objective	000000	Compensation of Employees					21,317
National Strategy	0000000	Compensation of Employees					21,317
Output	0000			Yr.1	Yr.2	Yr.3	21,317
				0	0	0	
Activity	000000			0.0	0.0	0.0	21,317
		Wages and Salaries					21,317
	21110	Established Position					21,317
	2111001	Established Post					21,317

Use of goods and services							1,525
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					1,525
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					1,525
Output	6071	COUNTRUCTION, UPGRADING AND MAINTENACE OF ROADS IMPROVED BY 2015		Yr.1	Yr.2	Yr.3	1,525
Activity	607102	MPCU MEETINGS, M & E, ALLOWANCES AND CHARGES		1.0	1.0	1.0	1,525
		Use of goods and services					1,525
	22105	Travel - Transport					1,525
	2210502	Maintenance & Repairs - Official Vehicles					1,525

Non Financial Assets							7,584
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					7,584
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					7,584
Output	6071	COUNTRUCTION, UPGRADING AND MAINTENACE OF ROADS IMPROVED BY 2015		Yr.1	Yr.2	Yr.3	7,584
Activity	607101	SUPPORT TO FEEDER ROADS		1.0	1.0	1.0	7,584
		Fixed Assets					7,584
	31113	Other structures					7,584
	3111351	WIP - Roads					7,584

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			35,000
Function Code	70451	Road transport				
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads_				
Location Code	0103200	Nzema East - Axim				
Non Financial Assets						35,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				35,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				35,000
Output	6071	COUNTRUCTION, UPGRADING AND MAINTENACE OF ROADS IMPROVED BY 2015	Yr.1	Yr.2	Yr.3	35,000
Activity	607101	SUPPORT TO FEEDER ROADS	1.0	1.0	1.0	35,000
Fixed Assets						35,000
	31113	Other structures				35,000
	3111351	WIP - Roads				35,000
Total Cost Centre						65,426

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 247,771
Function Code	70360	Public order and safety n.e.c						
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS]								87,771
Objective	000000	Compensation of Employees						87,771
National Strategy	0000000	Compensation of Employees						87,771
Output	0000			Yr.1	Yr.2	Yr.3		87,771
				0	0	0		
Activity	000000			0.0	0.0	0.0		87,771
Wages and Salaries								87,771
21110 Established Position								87,771
2111001 Established Post								87,771

Non Financial Assets								160,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						160,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						160,000
Output	9031	SAFTY OF LIFE AND PROPERTY ENSURED BY 2015		Yr.1	Yr.2	Yr.3		160,000
Activity	903102	SUPPORT TO NADMO		1.0	1.0	1.0		160,000
Fixed Assets								160,000
31112 Non residential buildings								160,000
3111255 WIP - Office Buildings								160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 23,500
Function Code	70360	Public order and safety n.e.c						
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention						
Location Code	0103200	Nzema East - Axim						

Use of goods and services								23,500
Objective	070903	3. Increase national capacity to ensure safety of life and property						23,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						23,500
Output	9031	SAFTY OF LIFE AND PROPERTY ENSURED BY 2015		Yr.1	Yr.2	Yr.3		23,500
Activity	903101	ALL LOGISTICS,ASSISTANCE,CHARGES,ALLOWANCES AND MAINTENCE		1.0	1.0	1.0		23,500
Use of goods and services								23,500
22107 Training - Seminars - Conferences								3,500
2210702 Visits, Conferences / Seminars (Local)								3,500
22113								20,000
2211305 Owners Liability								20,000

Total Cost Centre 271,271

Total Vote 5,101,219