



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**NZEMA EAST MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (9) Policy Objectives that are relevant to the Nzema East Municipal Assembly.

These are as follows:

- ❖ Ensure effective & efficient resource mobilisation & management including. IGF
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Accelerate provision of improved environmental sanitation facilities
- ❖ Increase inclusive and equitable access to education at all levels
- ❖ Reduce poverty among food crop farmers and fisher folks
- ❖ Improve internal security for protection of life and property
- ❖ Make social protection effective by targeting the poor & vulnerable
- ❖ Expand opportunities for job creation
- ❖ Promote spatially integrated & orderly development of human settlements

### **2. GOAL**

The goal of Nzema East Municipal Assembly is to create an enabling environment to improve private sector development through provision of the needed socio-economic and infrastructural services to enhance the quality of life.

### **3. CORE FUNCTIONS**

The core functions of the Municipality are outlined below:

- ❖ Provide guidance, direction and supervision of administration authorities.
- ❖ Exercising deliberative, legislative and executive functions.
- ❖ Responsible for overall development.
- ❖ Coordinate, integrate and harmonise the execution of programmes and projects under approved development plan.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Percentage cost of revenue mobilisation as share of total IGF	percentage	2015	30	2016	30	2017	25
Enhanced supervision and M&E	% of Schools monitored annually	2015	55	2016	50	2017	70
Home and farm visits undertaken	No. of home and farm visits made	2015	450	2016	300	2017	1,076
Integrated Community Case Management Training (ICCM)	Report on 56 CMB volunteers trained	2015	1	2016	1	2017	1
Organize Municipal Disaster Management Committee meetings	No. of meetings held	2015	Nil	2016	Nil	2017	4
Preparation of a Sub-District Structure Plan	An approved sub-district Structure Plan Report	2015	0	2016	0	2017	1
Enrolled more people in the LEAP programme	Activity Report	2015	4	2016	4	2017	4

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

Under the auspices of the 4 year MTDP (2014-2017), Nzema East Municipal Assembly has been implementing projects and activities captured in the AAP for 2016 premised on the national development agenda (Ghana Shared Growth and Development Agenda II).

This is evidence based information that unravels the efforts the Assembly and the decentralized departments are committing to the development of the municipality and corporately addressing existing gaps in the development agenda in the municipality. Most projects were carried on from the previous year.

A total of 79 projects were planned at the inception of the development period under review which includes uncompleted and unimplemented projects from the previous year 2015. By the 15<sup>th</sup> day of October 2016, 48 projects were either being implemented or have been implemented constituting 60.7% of planned projects.

### **DEPARTMENT OF SOCIAL WELFARE**

Department of Social Welfare has the objective to improve the Social, Economic and psychological well-being of the people in their communities and the nation in the totality through its three core programs; child rights promotion and protection, community care and justice Administration. The following are some of the achievements in 2016;

- Payments have been made to 728 LEAP Household beneficiaries.
- An amount of Ghc 31,800 has been disbursed to 48 ponds.
- About 650 LEAP beneficiaries have been enrolled on free NHIS.
- The department introduced some youth into soap making.
- The department monitored coconut oil processing workers at Averbo, Agnafo and Nsein.
- The department did a following up on the community held total sanitation at Domuli.

### **RURAL ENTERPRISE PROGRAMME/BUSINESS ADVISORY CENTRE**

A (10) ten day Technology improvement in soap making was organized for fish mongers in Brewire and Akyinim and Counselling and Follow- up activities were also done and sponsored by the Rural Enterprises programme to enhance business development and growth.

The BAC in collaboration with Coastal Sustainable Landscape Project (CSLP), an NGO has provided training in bee keeping and gives start-up kits to the farmers as alternate livelihood programme.

## MUNICIPAL EDUCATION DIRECTORATE

### **Key performance during the year under review the following areas**

- **Access –**
  1. Community sensitization on school dropouts
  2. Orientation of school children in handling HIV/AIDS, cholera and ebola issues
  
- **Gender –**
  1. Sensitization of pupils on reproductive health issues
  2. Formation of gender clubs in schools
  
- **Quality –**
  1. Conduct of SPAM in selected school communities
  2. Monitoring of effective use of human resource in schools
  3. Monitoring of SBI/CBI in schools
  
- **Management –**
  1. Orientation on the effective use of the Circuit Supervisors' Handbook
  2. Cluster meetings of all head teachers, SMC/PTA and community leaders on effective implementation of policies on school fees, corporal punishment and management of teacher behavior

## DEPARTMENT OF AGRICULTURE

A total of 25 crops, livestock, fisheries, soil amendment, post-harvest, and cross cutting technologies like HIV/AIDS prevention were disseminated to 5,200 farmers. Percentage female participation increased from 48.2% recorded in the same period in year 2015 to 51% during the current reporting period.

## 6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Nzema East Municipal Assembly estimated a budget of GH¢6,459,442.00 and GH¢7,378,438.00 for 2015 and 2016 financial years respectively.

The Total expenditure for the period (Jan - Jun, 2016) stood at **GH¢ 2,408,425.70** as against **GH¢1,203,511.62** in 2015 (Jan- Jun.).

With respect to Compensation of Employees, an amount of **GH¢319,155.74** was expended in 2015 (Jan- Jun.) whilst in 2016 (Jan- Jun.), actual expenditure stood at **GH¢674,633.68**.

Total expenditure on Goods and Services increased from **GH¢708,996.07** in 2015 Jan-Jun.) to provisional outturn of **GH¢ 1,385,451.64** in 2016 (Jan- Jun.).

An amount of **GH¢494,515.55** was expended in 2015 (Jan- Jun.) for Assets, whilst the provisional outturn for 2016 (Jan- Jun.) stood at **GH¢1,022,974.06**.

For the 2017 to 2019 medium term, expenditure is projected to decrease from **GH¢290,983,972.00** to **GH¢ 245,132,887.00**. This is mainly because the LGSS budget has been taken out of the main Ministry's Budget.

The Ministry was allocated **GH¢14,331,681.00** for compensation. Good and service stood at **GH¢9,376,194.00** whereas Capex had no allocation for 2016. For DP Funds, the ministry has a projected sum of **GH¢204,947,200.00** for 2016.

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

To conduct the overall management, coordinating and ensuring the appropriate administrative support services to all other sub-programs with regard to General Administration; Finance; Human Resource; Planning, Budgeting and Coordination of the Assembly.

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly. The Program is being delivered through the Central Administration.

The program is being implemented with the total support of all staff of the Central Administration. The total staffs of 45 are involved in the delivery of the programme. They include Administrators, Planners and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program is being funded through the Assembly annual budgets with Government of Ghana contribution and donor support.



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

To provide administrative support and ensure effective co-ordination of the activities of the various Departments and Units under the Assembly

#### 2. Budget Sub-Programme Description

The sub-programme looks at the provision of administrative support for all activities of the various Departments and units within the Municipality through the office of the Coordinating Director. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.

The main organisational units involved is the General Administration comprises of the Administrators, Executive Officer, Secretarial Staff, Stores and Supply Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners.

A total of fifty (50) staff will be delivering this sub-programme and provide support services to the other sub-programmes. The sub-programme will be funded through the Assembly Annual Budgetary allocations.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Procurement plan developed and updated	To be completed by	30th November	30th November	30th November	30th November	30th November

Internal audit reports prepared quarterly	Number of Reports	4	2	4	4	4
ARIC meetings organized quarterly	Number of meetings organised	3	2	4	4	4
Management Meeting organized	Number of management meetings	4	3	4	4	4
Entity Tender Committee meeting organized	Number of meetings organized	4	2	4	4	4

## 2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Const. of KVIP at Apatam/Anagye
Protocol Services	Renovation of NEMA Block
Internal Audit Operations	Procurement of 1No 4 x 4 Pick up
Procurement of Office supplies and consumables	Procure and install 1 No. Generating Plant
	Procurement of office equipment for Zonal council Offices
	Completion of 1No. Assembly Complex for Nzema east Municipal Assembly at Axim Phase (IV)
	Compl of 1No. Senior Staff Quarters(Feeder roads)
	Renovation of 3No. Senior Staff Quarters

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting

#### 2. Budget Sub-Programme Description

This sub-programme considers the financial management practises of the Assembly. It implements financial policies and procedures for planning and controlling financial transactions of the Assembly.

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 4. This sub-programme is funded under the GOG budget and Internally Generated Fund (IGF)

The key issues/challenges are as indicated below:

Inadequate human resource capacity in terms of quantity and quality

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared	Monthly FM reports	12	6	12	12	12
Annual financial report prepared	Prepared by	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year

Responding to audit reports	Prepared by	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report
Stakeholders meeting organized	Number of report	2	2	2	3	3

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of 2No. motorbike for monitoring and revenue mobilization
Internal management of the organisation	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

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

- ❖ To liaise with all Implementing Departments to ensure that their programmes are integrated into well-defined national plans
- ❖ To accurately prepare and timely submit the Assembly's Annual Budget as per the annual approved format and time scale set out in the Ministry of Finance and Economic Planning (MOFEP) budget guidelines
- ❖ To monitor the implementation of all field programmes and projects and ensures the economical utilization of budget provisions

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

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of Assembly MTDP. Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Municipal's goal.

The number of staffs delivering the sub-program is 3 and the funding source is GoG and IGF. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

The key issues/ challenges are the lack of full complement of staff to supervise the implementation of programmes and projects.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Composite Budget Estimates Prepared	Prepared by	15th October	15th October	15th October	15th October	15th October
Progress report submitted	Quarterly reports	4	2	4	4	4
Monitoring and Evaluation of Programmes and Projects	Quarterly Monitoring reports	Yes	Yes	Yes	Yes	Yes
Annual progress report	To be completed by	March	March	March of subsequent year	March of subsequent year	March of subsequent year

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

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

Operations	Projects
Budget Preparation	
Internal management of the organisation	
Management and Monitoring Policies, Programmes and Projects	



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

To train and refresh the staff on new and current trends in the Local Government system in Ghana and also expose them to other topics to refresh them on things they may know to better deliver their responsibilities (duty)

#### 2. Budget Sub-Programme Description

The Sub-programme looks at providing administrative and Managerial support to effectively, efficiently and adequately better co-ordinate the activities of the various units and departments headed by the Municipality.

The number of staff delivering the sub-program is Two (2) and the funding source is GoG and DDF. The beneficiaries of this sub-program are the Central Administration and the Decentralised departments.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity training organised	Number of training report	3	3	3	4	4
Staff promotion register prepared	Number of register prepared	1	1	1	1	1
Staff Salaries validated	Number of validation reports	12	8	12	12	12



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

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

Operations	Projects
Manpower Skills Development	
Internal management of the organisation	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly

### **2. Budget Programme Description**

The Infrastructure Delivery and Management programme comprises of Infrastructure Development, Physical and Spatial Planning.

These departments are funded by the Government of Ghana and other sources.

This Programme seeks to provide technical support and consultancy services to GoG and other Donor funded public projects. It also co-ordinate the construction, rehabilitation, refurbishment, maintenance and reconstruction of public buildings and Government landed properties, storm water drainage systems and feeder roads construction

It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the Assembly.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

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

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

- ❖ To ensure the efficient and effective management of land use within the municipality
- ❖ Incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities

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

The Town and Country Planning Department (TCPD) was established in 1945 and charged with the responsibility of planning and management of growth and development of cities, towns and villages in the country. It therefore seeks to promote sustainable human settlements development based on principles of efficiency, orderliness, safety and healthy growth of communities.

At the District level, the Department merges with the Department of Parks and Gardens to form the Physical Planning Department, in line with Local Government Act, 1993 (Act 462). The Nzema East Municipal Office of the Department has a total staff strength of Six (6) and funded by Government of Ghana (GoG) and IGF

Inadequate funding remains a major challenge to the Department. The Department is therefore not able to carry out its statutory functions effectively. Secondly, the lack of a designated official vehicle for monitoring activities is also a major challenge. This situation particularly prevents the Department from effectively managing physical developments within the municipality.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mapping of all mining activity areas	Number of map showing all mining activity	0	0	1	1	1
Technical Planning Sub-Committee meetings Organized	Number of meetings held	2	3	4	6	6
Organization Statutory Planning Committee meetings	Number of meetings held	2	3	4	6	6
Organization of panel discussions on Radio	Number Radio recordings and transcripts	0	0	4	6	6
public forum to discuss Planning issues Organized	Number of reports	1	1	2	3	4
Street Naming & Property Addressing	Address maps for targeted communities	3	1	2	2	2

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

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

Operations	Projects
Publication of Documents	
Internal management of the organisation	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2 : Infrastructure Delivery and Management

#### SUB -PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly

#### 2. Budget Sub-Programme Description

This Sub-Programme seeks to:

- ❖ To advice and undertake construction, maintenance and repair of public buildings and properties
- ❖ Project monitoring and evaluation

The organisational unit involved is the Public Works and the Feeder Roads Unit of the Assembly.

Four (10) key officers are involved to oversee the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation and Internally Generated Funds (IGF).

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organised works sub-committee meetings	Number of reports	4	3	4	4	4

Assembly physical projects supervised	Number of reports	30	36	50	50	50
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Procurement of building materials for Communities
	Construction of Fantekrom Nuabesah pipe culvert. (1.2m)
	Construction of Adaklazo Jn. Pipe culvert (0.9m)
	Reshaping of Fantekrom-Nuabesah reshaping (3.8m)
	Dadwen-Avrebo feeder road
	Re-gravelling of Adalduzo (230m)

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

To improve planning and management in the delivery of Social Services by devolving resource management and decision-making to Communities

### **2. Budget Programme Description**

The Social Services Delivery program provides all of the cross-cutting services required in order that the other programs can succeed in achieving their objectives. The program is responsible for:

- **Education and Youth Development.** This involves the Office of the Municipal Education Directorate which seeks to strengthen and improve education planning and management of the various units
- **Health Delivery** involves the Municipal Health Directorate and is responsible to ensure that improved quality health care is available to all residents within the Municipality.
- **Social Welfare and Community Development** exist to promote and ensure improvement in the living standard of people in the rural areas and disadvantaged sections of the urban communities through their own initiatives and their active participation in a decentralized system of administration.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: SOCIAL SERVICES DELIVERY**

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

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

- ❖ To increase equitable access to and participation in education at all levels.
- ❖ To improve mainstream issues to life skills, health etc. in educational institutions at all levels.
- ❖ To improve quality of teaching and learning.
- ❖ To improve management of education service delivery.

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

The sub programme seeks to strengthen and improve education planning and management of the various units (Financial and Administration, Human Resource Management, Supervision and Planning, Strategic and Monitoring) in the Directorate headed by the Municipal Director. It also promotes the achievement of universal basic education by organizing enrolment drive in communities. It increases the number of trained teachers in the Directorate. To embark on comprehensive supervision and provide adequate infrastructure to enhance quality teaching and learning

The directorate has four organisational units as stated below;

- a. Finance and Administration
- b. Human Resource Management
- c. Supervision (Inspection)
- d. Planning, Strategic, Monitoring and Evaluation.

The funding source of the sub programme is the GOG. However, once a while donors assists in educational delivery.

Municipal Assembly and the general public are the beneficiaries of the sub programme.

The staff strength of the sub programme is 42

The challenges for the sub-programme are;

Funds are not available for performance of activities for Goods and Services. Untrained teachers outnumber the trained teachers. No official vehicle for inspection of activities in the schools in the municipality.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education Leadership and Management strengthened	Number and percentage% of management staff trained	26	30	34	38	40
		61.9%	71.4%	80.9%	90.4%	95.2%
BECE Performance in core Subjects improved	Number and % of student with average pass in					
	English	665 60.5%	705 64.2%	799 72.8%	876 79.8%	981 89.3%
	Mathematics	847 77.8%	858 78.1%	861 78.4%	887 80.8%	912 83.1%
	Science	738 67.2%	789 72.8%	865 78.8%	882 80.8%	900 81.9%
	Social Studies	741 67.5%	785 71.5%	814 74.1%	881 80.2%	100 91.2%
Monitoring and Accountability enhanced	Number and % of schools monitored annually	KG 33 54.1%	KG 33 54.1%	KG 33 54.1%	KG 33 54.1%	KG 33 54.1%
		Primary 29 53.7%	Primary 36 66.7%	Primary 40 74.1%	Primary 46 85.2%	Primary 52 96.2%
		JHS 19 55.9%	KG 21 51.8%	KG 25 73.5%	KG 28 82.4%	KG 31 91.3%
	Teacher attendance Rate	KG 88.9%	KG 90.5%	KG 92.8%	KG 93.9%	KG 94.6%
		Primary 91.8%	Primary 92.1%	Primary 93.6%	Primary 94.8%	Primary 99.1%
		JHS 90.6%	KG 90.7%	KG 92.6%	KG 95.6%	KG 98.6%

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

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

Operations	Projects
Supervision and Inspection of Education Delivery	Compl. of 1No 6unit classroom block at Attakrom
Examinations in School Education	Compl. of 1No 3unit classroom block at Apowosika
Internal management of the organisation	Compl of 3 No Classroom Block at Ahomkakrom
	Supply of 100 Mono Desks to Dr. Beamish for BECE Exams
	Const. of 1No 6unit classroom block at Ayisakro
	Const. of 1No 3unit classroom block at New Assuowa

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: SOCIAL SERVICES DELIVERY**

### **SUB -PROGRAMME 3.2 Health Delivery**

#### **1. Sub- programme objective:**

- Implement approved national policies for health care delivery in Municipality.
- Increase both financial and geographical access to improved health care.
- Manage prudently resources available for the provision of health services.

#### **2. Budget sub-Programme Description**

To ensure that improved quality health care is available to all residents within the Municipality by establishing CHPS compound at remote communities in the Municipality. Build the capacity of staff in care delivery and resource management at all levels of care. Ensure reliable data by training staff in data management and research and monitor the trends of some diseases. Educate the population on health issues to empower them to take care of their health. Undertake periodic immunization to prevent and control occurrence and prevention of certain disease.

Education is done through home visiting by Community Health Nurses and at Child Welfare Clinic (CWC) sessions. Periodic distribution of drugs to school children such as school deworming exercise to prevent students from getting certain diseases. Mass immunization programs exercise such as NIDs and SIAs to curb polio and other diseases. Staffs from the national headquarters Region visit the Municipality and sometimes some health facilities. Staffs from the Municipal health directorate also visit the Health Facilities at the hinterland. Plan, organize and administer comprehensive health service with special emphasis on primary health care. Develop mechanisms for the equitable distribution of health facilities in rural communities. Manage and administer health institutions within the Municipality.

Contract with teaching hospitals for the treatment of referred patients. Promote health, mode of healthy living and good health habits by people. Establish effective mechanisms for disease surveillance, disease prevention and control. Promote efficiency and advancement of health workers through in-service and continuing education. Manage the assets and properties of the service to ensure the most effective use of them.

Organizations involved are the Government of Ghana (GOG), NGOs in health and World Health Organization (WHO).

The activities are funded through the programme funds and sometimes Internally Generated Fund (IGF).

The general population in the Municipality is the beneficiaries of the programmes

The staff strength for the programme is eighty seven (87)

The challenges that confront this programme are as follows:

No vehicle for official duties.

Erratic flow of funds to implement planned activities

Delay in re-imburement of NHIS funds

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Projection		
		2015	2016	Budget Year 2017	Indicator Year 2018	Indicative Year 2019
Integrated Supportive Supervisory Visit (ISS)	Number of Report	1	1	1	1	1
Data validation Meeting/Training	Quarterly Validation reports	4	4	4	4	4
Supervision of Malaria intervention activities	Number of Malaria Supervisory report	1	1	1	1	1
Continuous Distribution of LLINs	Number of LLINs supplied	4	4	4	4	4
Annual performance Review	Annual report	1	1	1	1	1
Mid-year performance review	Mid-year report	1	1	1	1	1
Financial report preparation	Quarterly financial reports	4	4	4	4	4
Financial Monitoring to facilities	Number of Monitoring reports	2	2	4	4	4
Resources for administrative responses	Number of Audit reports	2	2	2	2	2
Provision of office equipment	Number of Inspection report	1	2	2	2	2
Mass drug administration	MDA- LA report	1	1	1	1	1

against Lymphatic Falariasis						
School deworming exercise	School deworming exercise book	1	1	1	1	1
TB quarterly review meeting	Number of reports	4	1	4	4	4
TB quarterly monitoring	Number of Reports	2	1	4	4	4
Community TB screening	Number of screening report.	1	2	2	2	2

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

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

<b>Operations</b>	<b>Projects</b>
Public Health Services	Compl 1no CHPS compound at Dadwene
Sanitation and waste management activities	Compl 1no CHPS compound at Agyan
Internal management of the organisation	Const. of 6 No. refuse bay in Axim and Nsein
	Acquisition of 2No. Motor -bike for MEH Unit
	Const. 1No CHPS compound at Tumentu
	Rehabilitation of Bamiankor Health Center
	Rehabilitation of Axim Health Directorate
	Const. of 1No Mechanized bolehole at Gwira Babiani Nsuaem
	Procurement of 2No. motorbike for MEHU monitoring

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: SOCIAL SERVICES DELIVERY**

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

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

To improve social economic and psychological well-being of the people of their community and the nation in the totality through three core programmes child rights promotion, protection community care and justice Administration.

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

The department exists to promote and ensure improvement in the living standard of people in the rural areas and disadvantaged sections of the urban communities through their own initiatives and their active participation in a decentralized system of administration

The sub-programme seeks to achieve the following

- To improve well-being of the people.
- To protect child rights.
- To improve living standard of the people in the rural areas.

It is delivered through mass education and sensitization in the community

Social welfare department, Community development department and Water and Sanitation units are the organizational units involved

This sub programme is undertaken by total staff strength of 6 with funds from Government of Ghana.

#### **THE KEY CHALLENGE FOR THE SUB- PROGRAMME**

- Lack of Vehicles to move around.
- Lack of funds to facilitate the activities.
- Lack of Office equipment

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Introduced youth into soap making	Activity Report	2	4	5	5	5
Enrolled more people in the LEAP programmes	Activity Report	4	4	4	4	4
Did follow up on the community led Sanitation(CLT S)	Activity Report	2	2	3	3	3
Monitored coconut oil processing workers	Activity Report	1	1	2	2	2

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

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

Operations	Projects
Child Right Promotion and Protection	
Internal management of the organisation	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- Ensure the health, safety and economic interest of consumers
- Ensure the creation of enabling environment to enhance industrial growth and provide the momentum to achieve competitiveness

### **2. Budget Programme Description**

The program seeks to increase production, create jobs and reduce poverty by offering various BDS and other services to the citizenry to enhance productivity. This is obtained through the provision of extension services and linking clients to other service providers such as input providers, financial service providers, etc.

The Economic Development programme comprises of Agricultural Development and Trade, Tourism and Industrial development.

These departments are funded by the Government of Ghana and other sources.



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

To increase household income and job creation

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

The sub programme seeks to provide employable skills to reduce poverty to its barest minimum by offering various BDS and other services to the citizenry to enhance productivity. This will decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

The sub-programme is delivered through training, advices and collaboration with other partners. It has staff strength of 5 with fund from Government of Ghana and Donor.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Basic CBT in soap and detergent production	Quarterly report	4	3	4	4	4
Counselling services	Number of counselling form filled	Male- 21 Female - 50	Male- 30 Female -40	Male- 60 Female - 70	Male- 70 Female -80	Male- 85 Female -90
Basic CBT in cassava processing	Number of report	4	3	4	4	4

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

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

Operations	Projects
Business Promotion and Development	Const. of 25Unit Workshops \$ 15Unit
Internal management of the organisation	Locable stores at LIA



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Development**

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

To promote agricultural productivity in a sustainable manner through the provision of appropriate technical advice to clients, in collaboration with other stakeholders, for improved livelihood in an environmentally friendly and gender equitable manner.

#### **2. Sub-programme Description**

The sub-programme seeks to enable all operators along agricultural value chains have increased incomes and improved standard of living through the adoption of modern appropriate technologies in the enterprises they are operating in. This is obtained through the provision of extension services and linking clients to other service providers such as input providers, financial service providers, etc.

These services are provided through the activities of various units, i.e., Extension, Veterinary, Crops, Livestock and Management Information Systems (MIS). The units' activities are coordinated by the Municipal Director of Agriculture.

The sub-programme is funded by the Government of Ghana (GoG), Donor sources and the Municipal Assembly.

The beneficiaries of the sub-programme are mainly actors along the various agricultural value chains. These are crop farmers, livestock farmers, fishers, agro-input dealers, agro-processors and marketers of agricultural produce.

The number of staff delivering the sub-programme is ten (10) technical staff, five (5) supporting staff and 2 labourers, making a total of seventeen (17) staff members.

The key challenges for the sub-programme are:

- a. Inadequate technical field staff
- b. Non-release of operational funds
- c. Non-availability of credit to clients

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Home and farm visits undertaken	No. of home and farm visits made	450	300	1,076	1,076	1,076
Demonstration plots established	No. of demonstration plots established	10	8	60	60	60
Field days organised for farmers	No. of field days organised	10	8	120	120	120
Staff trainings organized	No. of staff trainings organised	0	0	12	12	12
Vaccination campaigns organized	No. of vaccination campaigns organised	0	0	6	6	6
Farmer based Organizations (FBOs) formed	No. of FBOs formed	3	2	30	30	30

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

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

Operations	Projects
Agric Education	Const. of 1no. State of the Art casava processing center at bokro
Promotion and development of aquaculture	
Internal management of the organisation	

# **BUDGET PROGRAMME SUMMARY**

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

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

To accelerate the provision of improved environmental sanitation services

### **2. Budget Programme Description**

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

This Program is funded by multiple sources including GoG, IGF and Donor

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### SUB - PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

To manage disasters and similar emergencies and develop the capacities of communities to Effectively to disasters and emergencies

#### 2. Budget Sub-Programme Description

The Organization seeks to manage disasters and similar emergencies within Nzema East Municipality – In all communities, institutions and the environment

It co-ordinates with relevant stakeholder institutions like NEMA, FIRE SERVICE, GHS, POLICE, METEO etc. to prevent, mitigate or reduce disasters and emergencies. It also responds to disastrous situations in various ways. Key challenges include lack of logistics, funds and inadequate capacity of staff to perform effectively.

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

The table indicates the main output, 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 Sub-programmes (NADMO) estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual action plan developed	To be completed by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Submit quarterly reports on activities	No. of reports	4	4	4	4	4
Staff meetings and capacity building	No. of meetings and training workshops held	2	2	4	4	4

Organize Municipal Disaster Management Committee meetings	No. of meetings held	Nil	Nil	4	4	4
Provide interventions to persons, communities and institutions	No. and type of interventions provided	several	several	several	several	several
Train Disaster Volunteers	No. of Disaster Volunteer Groups established	Nil	Nil	8	8	8

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

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

<b>Operations</b>	<b>Projects</b>
Green Economy Activities	Compl. of 1No. 3bedroom Bungalow for commander
Internal management of the organisation	Compl. of 1No. police office complex at Axim



**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	1,088,804		
010103 1.3 Improve access to financial services	0	130,000		
010202 2.2 Improve public expenditure management	0	1,864,788		
020105 1.5 Expand opportunities for job creation	0	1,563,725		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	192,237		
050501 6.1 Promote spatially integrated & orderly devt of human settlements	0	295,143		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	13,670		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	499,500		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,022,923		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	971,571		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	8,351		
061303 13.3. Reduce poverty among food crop farmers and fisher folks	0	158,845		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,228,837	0		
071001 10.1. Improve internal security for protection of life and property	0	639,211		
<b>Grand Total ¢</b>	<b>8,228,837</b>	<b>8,448,769</b>	<b>-219,932</b>	<b>-2.60</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>226 01 01 000 25</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>8,228,837.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income</b>	51,000.00	0.00	0.00	0.00
1412022 Property Rate	47,100.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,900.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>From other general government units</b>	7,923,819.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	826,036.75	0.00	0.00	0.00
1331002 DACF - Assembly	4,411,124.00	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	146,557.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,288.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	546,102.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,804,298.28	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Property income</b>	107,493.00	0.00	0.00	0.00
1412002 Concessions	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,800.00	0.00	0.00	0.00
1412007 Building Plans / Permit	39,693.00	0.00	0.00	0.00
1412008 River Sand	3,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Property income</b>	25,525.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	25,525.00	0.00	0.00	0.00
<i>Output</i> 0005				
<b>Sales of goods and services</b>	65,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422016	Lotto Operators	500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	50.00	0.00	0.00	0.00
1422030	Entertainment Centre	600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	3,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	100.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	20.00	0.00	0.00	0.00
1422051	Millers	300.00	0.00	0.00	0.00
1422052	Mechanics	1,000.00	0.00	0.00	0.00
1422061	Susu Operators	1,130.00	0.00	0.00	0.00
1422067	Beers Bars	3,000.00	0.00	0.00	0.00
1422071	Business Providers	2,100.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422104	Fishing Licensing Fee for Shrimpers	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
<b>Output</b>	<b>0006</b>	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income</b>	500.00	0.00	0.00	0.00
1415025	Hall Hire	500.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	51,500.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	3,000.00	0.00	0.00	0.00
1422040	Bill Boards	1,000.00	0.00	0.00	0.00
1422053	Block Manufacturers	200.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422065	Terazzo Dealers	200.00	0.00	0.00	0.00
1423001	Markets	10,500.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423007	Pounds	300.00	0.00	0.00	0.00
1423010	Export of Commodities	3,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	0.00
1423015	Street Parking Fees	6,000.00	0.00	0.00	0.00
1423017	Conservancy	1,650.00	0.00	0.00	0.00
1423022	Chipping Const.	5,050.00	0.00	0.00	0.00
1423251	Hire of Transport	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<i>Output</i> 0007				
<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	60.00	0.00	0.00	0.00
1430007 Lorry Park Fines	740.00	0.00	0.00	0.00
1430016 Spot fine	700.00	0.00	0.00	0.00
<i>Output</i> 0008				
<b>Miscellaneous and unidentified revenue</b>	2,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	8,228,837.03	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	0	0	0	8,448,769	1,099,692	1,099,692
<b>Central GoG Sources</b>	0	0	0	1,059,092	1,031,012	1,031,012
Management and Administration	0	0	0	406,137	410,199	410,199
Social Services Delivery	0	0	0	210,882	204,557	204,557
Infrastructure Delivery and Management	0	0	0	216,004	207,409	207,409
Economic Development	0	0	0	226,068	208,848	208,848
<b>IGF-Retained Sources</b>	0	0	0	299,953	68,680	68,680
Management and Administration	0	0	0	296,453	68,680	68,680
Environmental Management	0	0	0	3,500	0	0
<b>DACF Central Sources</b>	0	0	0	20,000	0	0
Economic Development	0	0	0	20,000	0	0
<b>CF (Assembly) Sources</b>	0	0	0	4,539,354	0	0
Management and Administration	0	0	0	1,562,923	0	0
Social Services Delivery	0	0	0	2,493,994	0	0
Infrastructure Delivery and Management	0	0	0	413,437	0	0
Economic Development	0	0	0	44,000	0	0
Environmental Management	0	0	0	25,000	0	0
<b>POOLED Sources</b>	0	0	0	146,557	0	0
Economic Development	0	0	0	146,557	0	0
<b>DDF Sources</b>	0	0	0	546,102	0	0
Management and Administration	0	0	0	51,413	0	0
Infrastructure Delivery and Management	0	0	0	76,964	0	0
Economic Development	0	0	0	117,725	0	0
Environmental Management	0	0	0	300,000	0	0
<b>UDG Sources</b>	0	0	0	1,837,711	0	0
Management and Administration	0	0	0	152,000	0	0
Economic Development	0	0	0	1,375,000	0	0
Environmental Management	0	0	0	310,711	0	0
<b>Grand Total</b>	0	0	0	8,448,769	1,099,692	1,099,692

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	8,448,769	1,099,692	1,099,692
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468,926</b>	<b>478,879</b>	<b>478,879</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,927,495</b>	<b>301,101</b>	<b>301,101</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,119</b>	<b>301,101</b>	<b>301,101</b>
211 Wages and Salaries	0	0	0	293,119	296,051	296,051
21110 Established Position	0	0	0	260,119	262,721	262,721
21111 Wages and salaries in cash [GFS]	0	0	0	23,000	23,230	23,230
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social Contributions	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,624</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	709,624	0	0
22101 Materials - Office Supplies	0	0	0	50,401	0	0
22102 Utilities	0	0	0	23,300	0	0
22104 Rentals	0	0	0	6,000	0	0
22105 Travel - Transport	0	0	0	155,000	0	0
22106 Repairs - Maintenance	0	0	0	13,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22108 Consulting Services	0	0	0	152,000	0	0
22109 Special Services	0	0	0	96,000	0	0
22111 Other Charges - Fees	0	0	0	5,000	0	0
22112 Emergency Services	0	0	0	198,923	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,700</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	41,700	0	0
28210 General Expenses	0	0	0	41,700	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878,052</b>	<b>0</b>	<b>0</b>
311 Fixed assets	0	0	0	878,052	0	0
31112 Nonresidential buildings	0	0	0	510,000	0	0
31113 Other structures	0	0	0	68,052	0	0
31121 Transport equipment	0	0	0	140,000	0	0
31131 Infrastructure Assets	0	0	0	160,000	0	0
<b>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,696</b>	<b>147,153</b>	<b>147,153</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,696</b>	<b>147,153</b>	<b>147,153</b>
211 Wages and Salaries	0	0	0	145,696	147,153	147,153
21110 Established Position	0	0	0	115,696	116,853	116,853
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	20,000	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>
311 Fixed assets	0	0	0	110,000	0	0
31121 Transport equipment	0	0	0	10,000	0	0
31131 Infrastructure Assets	0	0	0	100,000	0	0
<b>SP3: Human Resource</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,413</b>	<b>0</b>	<b>0</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	58,000	0	0
221 Use of goods and services	0	0	0	58,000	0	0
22107 Training - Seminars - Conferences	0	0	0	58,000	0	0
<b>26 Grants</b>	0	0	0	51,413	0	0
263 To other general government units	0	0	0	51,413	0	0
26311 Re-Current	0	0	0	51,413	0	0
<b>28 Other expense</b>	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	146,322	30,625	30,625
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,322	30,625	30,625
211 Wages and Salaries	0	0	0	30,322	30,625	30,625
21110 Established Position	0	0	0	30,322	30,625	30,625
<b>22 Use of goods and services</b>	0	0	0	116,000	0	0
221 Use of goods and services	0	0	0	116,000	0	0
22107 Training - Seminars - Conferences	0	0	0	116,000	0	0
<b>Social Services Delivery</b>	0	0	0	2,704,877	204,557	204,557
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,022,923	0	0
<b>22 Use of goods and services</b>	0	0	0	31,263	0	0
221 Use of goods and services	0	0	0	31,263	0	0
22107 Training - Seminars - Conferences	0	0	0	31,263	0	0
<b>28 Other expense</b>	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	971,660	0	0
311 Fixed assets	0	0	0	971,660	0	0
31112 Nonresidential buildings	0	0	0	956,660	0	0
31131 Infrastructure Assets	0	0	0	15,000	0	0
<b>SP2.2 Public Health Services and management</b>	0	0	0	971,571	0	0
<b>22 Use of goods and services</b>	0	0	0	10,446	0	0
221 Use of goods and services	0	0	0	10,446	0	0
22101 Materials - Office Supplies	0	0	0	10,446	0	0
<b>26 Grants</b>	0	0	0	200,000	0	0
263 To other general government units	0	0	0	200,000	0	0
26321 Capital Transfers	0	0	0	200,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	761,126	0	0
311 Fixed assets	0	0	0	761,126	0	0
31112 Nonresidential buildings	0	0	0	761,126	0	0
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	612,907	114,541	114,541
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,407	114,541	114,541
211 Wages and Salaries	0	0	0	113,407	114,541	114,541
21110 Established Position	0	0	0	113,407	114,541	114,541

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	441,500	0	0
221 Use of goods and services	0	0	0	441,500	0	0
22102 Utilities	0	0	0	441,500	0	0
<b>31 Non Financial Assets</b>	0	0	0	58,000	0	0
311 Fixed assets	0	0	0	58,000	0	0
31113 Other structures	0	0	0	48,000	0	0
31121 Transport equipment	0	0	0	10,000	0	0
<b>SP2.5 Social Welfare and community services</b>	0	0	0	97,475	90,015	90,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,124	90,015	90,015
211 Wages and Salaries	0	0	0	89,124	90,015	90,015
21110 Established Position	0	0	0	89,124	90,015	90,015
<b>22 Use of goods and services</b>	0	0	0	8,351	0	0
221 Use of goods and services	0	0	0	8,351	0	0
22113	0	0	0	8,351	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	706,405	207,409	207,409
<b>SP3.2 Spatial planning</b>	0	0	0	74,585	61,524	61,524
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,915	61,524	61,524
211 Wages and Salaries	0	0	0	60,915	61,524	61,524
21110 Established Position	0	0	0	60,915	61,524	61,524
<b>22 Use of goods and services</b>	0	0	0	13,670	0	0
221 Use of goods and services	0	0	0	13,670	0	0
22101 Materials - Office Supplies	0	0	0	10,170	0	0
22109 Special Services	0	0	0	3,500	0	0
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	631,820	145,885	145,885
<b>21 Compensation of employees [GFS]</b>	0	0	0	144,440	145,885	145,885
211 Wages and Salaries	0	0	0	144,440	145,885	145,885
21110 Established Position	0	0	0	144,440	145,885	145,885
<b>22 Use of goods and services</b>	0	0	0	1,479	0	0
221 Use of goods and services	0	0	0	1,479	0	0
22101 Materials - Office Supplies	0	0	0	1,479	0	0
<b>31 Non Financial Assets</b>	0	0	0	485,901	0	0
311 Fixed assets	0	0	0	485,901	0	0
31111 Dwellings	0	0	0	113,794	0	0
31113 Other structures	0	0	0	176,964	0	0
31131 Infrastructure Assets	0	0	0	195,143	0	0
<b>Economic Development</b>	0	0	0	1,929,350	208,848	208,848
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	365,625	208,848	208,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	206,780	208,848	208,848
211 Wages and Salaries	0	0	0	206,780	208,848	208,848
21110 Established Position	0	0	0	206,780	208,848	208,848



*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	49,288	0	0
221 Use of goods and services	0	0	0	49,288	0	0
22107 Training - Seminars - Conferences	0	0	0	19,288	0	0
22109 Special Services	0	0	0	30,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	109,557	0	0
311 Fixed assets	0	0	0	109,557	0	0
31112 Nonresidential buildings	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	89,557	0	0
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	1,563,725	0	0
<b>22 Use of goods and services</b>	0	0	0	71,000	0	0
221 Use of goods and services	0	0	0	71,000	0	0
22107 Training - Seminars - Conferences	0	0	0	71,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,492,725	0	0
311 Fixed assets	0	0	0	1,492,725	0	0
31113 Other structures	0	0	0	1,492,725	0	0
<b>Environmental Management</b>	0	0	0	639,211	0	0
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	639,211	0	0
<b>22 Use of goods and services</b>	0	0	0	73,500	0	0
221 Use of goods and services	0	0	0	73,500	0	0
22107 Training - Seminars - Conferences	0	0	0	3,500	0	0
22108 Consulting Services	0	0	0	70,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	565,711	0	0
311 Fixed assets	0	0	0	565,711	0	0
31111 Dwellings	0	0	0	23,165	0	0
31112 Nonresidential buildings	0	0	0	542,546	0	0
<b>Grand Total</b>	0	0	0	8,448,769	1,099,692	1,099,692

**2017 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>Nzema East Municipal - Axim</b>	1,020,804	1,457,920	3,119,722	5,618,446	68,000	163,901	68,052	299,953	20,000	0	0	305,413	2,224,957	2,530,370	8,448,769
Management and Administration	406,137	642,923	920,000	1,969,060	68,000	160,401	68,052	296,453	0	0	0	203,413	0	203,413	2,468,926
Central Administration	290,441	622,923	810,000	1,723,364	68,000	160,401	68,052	296,453	0	0	0	203,413	0	203,413	2,223,230
Administration (Assembly Office)	290,441	622,923	810,000	1,723,364	0	160,401	68,052	228,453	0	0	0	203,413	0	203,413	2,155,230
Sub-Metros Administration	0	0	0	0	68,000	0	0	68,000	0	0	0	0	0	0	68,000
Finance	115,696	20,000	110,000	245,696	0	0	0	0	0	0	0	0	0	0	245,696
	115,696	20,000	110,000	245,696	0	0	0	0	0	0	0	0	0	0	245,696
Social Services Delivery	202,531	711,560	1,790,786	2,704,877	0	0	0	0	0	0	0	0	0	0	2,704,877
Education, Youth and Sports	0	51,263	971,660	1,022,923	0	0	0	0	0	0	0	0	0	0	1,022,923
Education	0	51,263	971,660	1,022,923	0	0	0	0	0	0	0	0	0	0	1,022,923
Health	113,407	651,946	819,126	1,584,479	0	0	0	0	0	0	0	0	0	0	1,584,479
Office of District Medical Officer of Health	0	210,446	761,126	971,571	0	0	0	0	0	0	0	0	0	0	971,571
Environmental Health Unit	113,407	441,500	58,000	612,907	0	0	0	0	0	0	0	0	0	0	612,907
Social Welfare & Community Development	89,124	8,351	0	97,475	0	0	0	0	0	0	0	0	0	0	97,475
Social Welfare	30,670	8,351	0	39,021	0	0	0	0	0	0	0	0	0	0	39,021
Community Development	58,454	0	0	58,454	0	0	0	0	0	0	0	0	0	0	58,454
Infrastructure Delivery and Management	205,355	15,149	408,937	629,441	0	0	0	0	0	0	0	0	76,964	76,964	706,405
Physical Planning	60,915	13,670	0	74,585	0	0	0	0	0	0	0	0	0	0	74,585
Town and Country Planning	21,719	13,670	0	35,389	0	0	0	0	0	0	0	0	0	0	35,389
Parks and Gardens	39,196	0	0	39,196	0	0	0	0	0	0	0	0	0	0	39,196
Works	144,440	1,479	408,937	554,856	0	0	0	0	0	0	0	0	76,964	76,964	631,820
Public Works	114,192	0	295,143	409,335	0	0	0	0	0	0	0	0	0	0	409,335
Feeder Roads	30,248	1,479	113,794	145,521	0	0	0	0	0	0	0	0	76,964	76,964	222,485
Economic Development	206,780	63,288	0	290,068	0	0	0	0	20,000	0	0	57,000	1,582,282	1,639,282	1,929,350
Agriculture	206,780	49,288	0	276,068	0	0	0	0	20,000	0	0	0	89,557	89,557	365,625
	206,780	49,288	0	276,068	0	0	0	0	20,000	0	0	0	89,557	89,557	365,625
Trade, Industry and Tourism	0	14,000	0	14,000	0	0	0	0	0	0	0	57,000	1,492,725	1,549,725	1,563,725

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External		
Trade	0	14,000	0	14,000	0	0	0	0	0	0	0				57,000	1,492,725	1,549,725	1,563,725
Environmental Management	0	25,000	0	25,000	0	3,500	0	3,500	0	0	0				45,000	565,711	610,711	639,211
Disaster Prevention	0	25,000	0	25,000	0	3,500	0	3,500	0	0	0				45,000	565,711	610,711	639,211
	0	25,000	0	25,000	0	3,500	0	3,500	0	0	0				45,000	565,711	610,711	639,211

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			290,441	
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)				
Location Code	0103200	Nzema East - Axim				
<b>Compensation of employees [GFS]</b>					<b>290,441</b>	
Objective	000000	Compensation of Employees			290,441	
Program	920001	Management and Administration			290,441	
Sub-Program	9200011	SP1: General Administration			260,119	
Operation	000000				0.0	0.0
					0.0	260,119
Wages and Salaries					260,119	
2111001 Established Post					260,119	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			30,322	
Operation	000000				0.0	0.0
					0.0	30,322
Wages and Salaries					30,322	
2111001 Established Post					30,322	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				228,453
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)					
Location Code	0103200	Nzema East - Axim					
<b>Use of goods and services</b>							<b>138,701</b>
Objective	010202	2.2 Improve public expenditure management					138,701
Program	920001	Management and Administration					138,701
Sub-Program	9200011	SP1: General Administration					112,701
Operation	722616	Internal Audit Operations	1.0	1.0	1.0	500	
Use of goods and services							500
2210101 Printed Material & Stationery							500
Operation	722617	Internal management of the organisation	1.0	1.0	1.0	102,201	
Use of goods and services							102,201
2210101 Printed Material & Stationery							7,901
2210107 Electrical Accessories							2,000
2210201 Electricity charges							15,000
2210202 Water							5,000
2210203 Telecommunications							3,000
2210204 Postal Charges							300
2210406 Rental of Vehicles							1,000
2210409 Rental of Plant & Equipment							5,000
2210502 Maintenance & Repairs - Official Vehicles							15,000
2210505 Running Cost - Official Vehicles							15,000
2210509 Other Travel & Transportation							15,000
2210513 Local Hotel Accommodation							10,000
2210606 Maintenance of General Equipment							3,000
2211101 Bank Charges							5,000
Operation	722623	Protocol Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Sub-Program	9200013	SP3: Human Resource					20,000
Operation	722620	Manpower Skills Development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210708 Refreshments							20,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					6,000
Operation	722603	Budget Preparation	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210711 Public Education & Sensitization							6,000
<b>Other expense</b>							<b>21,700</b>
Objective	010202	2.2 Improve public expenditure management					21,700
Program	920001	Management and Administration					21,700
Sub-Program	9200011	SP1: General Administration					11,700

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	722617	Internal management of the organisation	1.0	1.0	1.0	11,700
		Miscellaneous other expense				11,700
		2821009 Donations				11,700
Sub-Program	9200013	SP3: Human Resource				10,000
Operation	722620	Manpower Skills Development	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
<b>Non Financial Assets</b>						<b>68,052</b>
Objective	010202	2.2 Improve public expenditure management				68,052
Program	920001	Management and Administration				68,052
Sub-Program	9200011	SP1: General Administration				68,052
Project	722608	COMPLETION OF ASSEMBLY COMPLEX	1.0	1.0	1.0	68,052
		Fixed assets				68,052
		3111353 WIP Toilets				68,052

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,432,923
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)					
Location Code	0103200	Nzema East - Axim					
<b>Use of goods and services</b>							<b>592,923</b>
Objective	010202	2.2 Improve public expenditure management					592,923
Program	920001	Management and Administration					592,923
Sub-Program	9200011	SP1: General Administration					444,923
Operation	722617	Internal management of the organisation				1.0 1.0 1.0	226,000
Use of goods and services							226,000
2210101 Printed Material & Stationery							10,000
2210102 Office Facilities, Supplies & Accessories							30,000
2210502 Maintenance & Repairs - Official Vehicles							70,000
2210503 Fuel & Lubricants - Official Vehicles							30,000
2210603 Repairs of Office Buildings							10,000
2210902 Official Celebrations							46,000
2210905 Assembly Members Sitings All							30,000
Operation	722623	Protocol Services				1.0 1.0 1.0	218,923
Use of goods and services							218,923
2210901 Service of the State Protocol							20,000
2211202 Refurbishment Contingency							198,923
Sub-Program	9200013	SP3: Human Resource					38,000
Operation	722620	Manpower Skills Development				1.0 1.0 1.0	38,000
Use of goods and services							38,000
2210702 Visits, Conferences / Seminars (Local)							38,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					110,000
Operation	722603	Budget Preparation				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	722619	Management and Monitoring Policies, Programmes and Projects				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210701 Training Materials							70,000
2210709 Allowances							30,000
<b>Other expense</b>							<b>30,000</b>
Objective	010202	2.2 Improve public expenditure management					30,000
Program	920001	Management and Administration					30,000
Sub-Program	9200011	SP1: General Administration					30,000
Operation	722617	Internal management of the organisation				1.0 1.0 1.0	30,000
Miscellaneous other expense							30,000
2821001 Insurance and compensation							30,000
<b>Non Financial Assets</b>							<b>810,000</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	010202	2.2 Improve public expenditure management				810,000
Program	920001	Management and Administration				810,000
Sub-Program	9200011	SP1: General Administration				810,000
Project	722601	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	300,000
Fixed assets						300,000
	3112101	Motor Vehicle				140,000
	3113151	WIP Electrical Networks				160,000
Project	722608	COMPLETION OF ASSEMBLY COMPLEX	1.0	1.0	1.0	510,000
Fixed assets						510,000
	3111204	Office Buildings				110,000
	3111255	WIP Office Buildings				400,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)_				
Location Code	0103200	Nzema East - Axim				
<b>Grants</b>						<b>51,413</b>
Objective	010202	2.2 Improve public expenditure management				51,413
Program	920001	Management and Administration				51,413
Sub-Program	9200013	SP3: Human Resource				51,413
Operation	722620	Manpower Skills Development	1.0	1.0	1.0	51,413
To other general government units						51,413
	2631106	DDF Capacity Building Grants				51,413
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			152,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)_				
Location Code	0103200	Nzema East - Axim				
<b>Use of goods and services</b>						<b>152,000</b>
Objective	010202	2.2 Improve public expenditure management				152,000
Program	920001	Management and Administration				152,000
Sub-Program	9200011	SP1: General Administration				152,000
Operation	722617	Internal management of the organisation	1.0	1.0	1.0	152,000
Use of goods and services						152,000
	2210801	Local Consultants Fees				152,000
<b>Total Cost Centre</b>						<b>2,155,230</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	68,000	
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			
<b>Compensation of employees [GFS]</b>				<b>68,000</b>	
Objective	000000	Compensation of Employees		68,000	
Program	920001	Management and Administration		68,000	
Sub-Program	9200011	SP1: General Administration		38,000	
Operation	000000	0.0	0.0	0.0	38,000
Wages and Salaries				33,000	
2111102 Monthly paid & casual labour				23,000	
2111243 Transfer Grants				10,000	
Social Contributions				5,000	
2121001 13% SSF Contribution				5,000	
Sub-Program	9200012	SP2: Finance		30,000	
Operation	000000	0.0	0.0	0.0	30,000
Wages and Salaries				30,000	
2111225 Commissions				30,000	
<b>Total Cost Centre</b>				<b>68,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				115,696
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	226020000	Nzema East Municipal - Axim_Finance					
Location Code	0103200	Nzema East - Axim					
<b>Compensation of employees [GFS]</b>							<b>115,696</b>
Objective	000000	Compensation of Employees					115,696
Program	920001	Management and Administration					115,696
Sub-Program	9200012	SP2: Finance					115,696
Operation	000000		0.0	0.0	0.0	115,696	
Wages and Salaries							115,696
2111001 Established Post							115,696
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	226020000	Nzema East Municipal - Axim_Finance					
Location Code	0103200	Nzema East - Axim					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	010103	1.3 Improve access to financial services					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200012	SP2: Finance					20,000
Operation	722628	Treasury and Accounting Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
<b>Non Financial Assets</b>							<b>110,000</b>
Objective	010103	1.3 Improve access to financial services					110,000
Program	920001	Management and Administration					110,000
Sub-Program	9200012	SP2: Finance					110,000
Project	722601	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	110,000	
Fixed assets							110,000
3112105 Motor Bike, bicycles etc							10,000
3113164 WIP Sea Wall							100,000
<b>Total Cost Centre</b>							<b>245,696</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,022,923
Function Code	70980	Education n.e.c					
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education_					
Location Code	0103200	Nzema East - Axim					
<b>Use of goods and services</b>							<b>31,263</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					31,263
Program	920002	Social Services Delivery					31,263
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					31,263
Operation	722614	Examinations in School Education	1.0	1.0	1.0		18,403
Use of goods and services							18,403
2210703 Examination Fees and Expenses							18,403
Operation	722627	Supervision and Inspection of Education Delivery	1.0	1.0	1.0		12,860
Use of goods and services							12,860
2210703 Examination Fees and Expenses							12,860
<b>Other expense</b>							<b>20,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,000
Operation	722627	Supervision and Inspection of Education Delivery	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821012 Scholarship/Awards							20,000
<b>Non Financial Assets</b>							<b>971,660</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					971,660
Program	920002	Social Services Delivery					971,660
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					971,660
Project	722601	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		15,000
Fixed assets							15,000
3113108 Furniture and Fittings							15,000
Project	722607	COMPLETION OF 3 NO. CLASSROOM BLOCK	1.0	1.0	1.0		256,660
Fixed assets							256,660
3111256 WIP School Buildings							256,660
Project	722612	CONSTRUCTION OF 2 NO. CLASSROOM BLOCK	1.0	1.0	1.0		700,000
Fixed assets							700,000
3111255 WIP Office Buildings							700,000
<b>Total Cost Centre</b>							<b>1,022,923</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				971,571
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					
<b>Use of goods and services</b>							<b>10,446</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					10,446
Program	920002	Social Services Delivery					10,446
Sub-Program	9200022	SP2.2 Public Health Services and management					10,446
Operation	722624	Public Health Services	1.0	1.0	1.0	10,446	
Use of goods and services							10,446
2210105 Drugs							10,446
<b>Grants</b>							<b>200,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					200,000
Program	920002	Social Services Delivery					200,000
Sub-Program	9200022	SP2.2 Public Health Services and management					200,000
Operation	722624	Public Health Services	1.0	1.0	1.0	200,000	
To other general government units							200,000
2632106 Donor support capital projects							200,000
<b>Non Financial Assets</b>							<b>761,126</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					761,126
Program	920002	Social Services Delivery					761,126
Sub-Program	9200022	SP2.2 Public Health Services and management					761,126
Project	722601	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	280,000	
Fixed assets							280,000
3111207 Health Centres							280,000
Project	722606	COMPLETION OF 2 NO. CHPS COMPOUND	1.0	1.0	1.0	194,126	
Fixed assets							194,126
3111253 WIP Health Centres							194,126
Project	722609	CONSTRUCTION OF 1 NO. CHPS COMPOUND	1.0	1.0	1.0	287,000	
Fixed assets							287,000
3111253 WIP Health Centres							287,000
<b>Total Cost Centre</b>							<b>971,571</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				113,407
Function Code	70740	Public health services					
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit					
Location Code	0103200	Nzema East - Axim					
<b>Compensation of employees [GFS]</b>							<b>113,407</b>
Objective	000000	Compensation of Employees					113,407
Program	920002	Social Services Delivery					113,407
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					113,407
Operation	000000		0.0	0.0	0.0	113,407	
Wages and Salaries							113,407
2111001 Established Post							113,407
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				499,500
Function Code	70740	Public health services					
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit					
Location Code	0103200	Nzema East - Axim					
<b>Use of goods and services</b>							<b>441,500</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					441,500
Program	920002	Social Services Delivery					441,500
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					441,500
Operation	722626	Sanitation and waste management activities	1.0	1.0	1.0	441,500	
Use of goods and services							441,500
2210205 Sanitation Charges							441,500
<b>Non Financial Assets</b>							<b>58,000</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					58,000
Program	920002	Social Services Delivery					58,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					58,000
Project	722601	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	58,000	
Fixed assets							58,000
3111352 WIP Cemeteries							48,000
3112105 Motor Bike, bicycles etc							10,000
<b>Total Cost Centre</b>							<b>612,907</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	226,068
Organisation	226060000	Nzema East Municipal - Axim_Agriculture	
Location Code	0103200	Nzema East - Axim	

			Compensation of employees [GFS]	206,780
Objective	000000	Compensation of Employees		206,780
Program	920004	Economic Development		206,780
Sub-Program	9200041	SP4.1 Agricultural Services and Management		206,780
Operation	000000		0.0 0.0 0.0	206,780

Wages and Salaries			206,780
2111001 Established Post			206,780

			Use of goods and services	19,288
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks		19,288
Program	920004	Economic Development		19,288
Sub-Program	9200041	SP4.1 Agricultural Services and Management		19,288
Operation	722602	Agric Education	1.0 1.0 1.0	9,810

Use of goods and services			9,810	
2210701 Training Materials			5,000	
2210711 Public Education & Sensitization			4,810	
Operation	722622	Promotion and development of aquaculture	1.0 1.0 1.0	9,478

Use of goods and services			9,478
2210701 Training Materials			5,478
2210711 Public Education & Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	20,000
Organisation	226060000	Nzema East Municipal - Axim_Agriculture	
Location Code	0103200	Nzema East - Axim	

			Non Financial Assets	20,000
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks		20,000
Program	920004	Economic Development		20,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		20,000
Project	722601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	20,000

Fixed assets			20,000
3111204 Office Buildings			20,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture					
Location Code	0103200	Nzema East - Axim					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks					30,000
Program	920004	Economic Development					30,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					30,000
Operation	722602	Agric Education	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				89,557
Function Code	70421	Agriculture cs					
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture					
Location Code	0103200	Nzema East - Axim					
<b>Non Financial Assets</b>							<b>89,557</b>
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks					89,557
Program	920004	Economic Development					89,557
Sub-Program	9200041	SP4.1 Agricultural Services and Management					89,557
Project	722601	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	89,557	
Fixed assets							89,557
3112202 Agricultural Machinery							89,557
<b>Total Cost Centre</b>							<b>365,625</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				30,889
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					
<b>Compensation of employees [GFS]</b>							<b>21,719</b>
Objective	000000	Compensation of Employees					21,719
Program	920003	Infrastructure Delivery and Management					21,719
Sub-Program	9200032	SP3.2 Spatial planning					21,719
Operation	000000		0.0	0.0	0.0	21,719	
Wages and Salaries							21,719
2111001 Established Post							21,719
<b>Use of goods and services</b>							<b>9,170</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					9,170
Program	920003	Infrastructure Delivery and Management					9,170
Sub-Program	9200032	SP3.2 Spatial planning					9,170
Operation	722625	Publication of Documents	1.0	1.0	1.0	9,170	
Use of goods and services							9,170
2210108 Construction Material							9,170
<b>Amount (GH¢)</b>							<b>4,500</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				4,500
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					
<b>Use of goods and services</b>							<b>4,500</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					4,500
Program	920003	Infrastructure Delivery and Management					4,500
Sub-Program	9200032	SP3.2 Spatial planning					4,500
Operation	722625	Publication of Documents	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210108 Construction Material							1,000
2210909 Operational Enhancement Expenses							3,500
<b>Total Cost Centre</b>							<b>35,389</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	39,196
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					
<b>Compensation of employees [GFS]</b>							<b>39,196</b>
Objective	000000	Compensation of Employees					39,196
Program	920003	Infrastructure Delivery and Management					39,196
Sub-Program	9200032	SP3.2 Spatial planning					39,196
Operation	000000		0.0	0.0	0.0		39,196
Wages and Salaries							39,196
	2111001	Established Post					39,196
<i>Total Cost Centre</i>							<b>39,196</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				39,021
Function Code	71040	Family and children					
Organisation	2260802000	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare					
Location Code	0103200	Nzema East - Axim					
<b>Compensation of employees [GFS]</b>							<b>30,670</b>
Objective	000000	Compensation of Employees					30,670
Program	920002	Social Services Delivery					30,670
Sub-Program	9200025	SP2.5 Social Welfare and community services					30,670
Operation	000000		0.0	0.0	0.0	30,670	
Wages and Salaries							30,670
2111001 Established Post							30,670
<b>Use of goods and services</b>							<b>8,351</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					8,351
Program	920002	Social Services Delivery					8,351
Sub-Program	9200025	SP2.5 Social Welfare and community services					8,351
Operation	722605	Child Right Promotion and Protection	1.0	1.0	1.0	8,351	
Use of goods and services							8,351
2211305 Owners Liability							8,351
<b>Total Cost Centre</b>							<b>39,021</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	58,454	
Function Code	70620	Community Development			
Organisation	2260803000	Nzema East Municipal - Axim Social Welfare & Community Development Community Development			
Location Code	0103200	Nzema East - Axim			
<b>Compensation of employees [GFS]</b>				<b>58,454</b>	
Objective	000000	Compensation of Employees		58,454	
Program	920002	Social Services Delivery		58,454	
Sub-Program	9200025	SP2.5 Social Welfare and community services		58,454	
Operation	000000	0.0	0.0	0.0	58,454
Wages and Salaries				58,454	
2111001 Established Post				58,454	
<i>Total Cost Centre</i>				<b>58,454</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		114,192	
Function Code	70610	Housing development				
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works				
Location Code	0103200	Nzema East - Axim				
<b>Compensation of employees [GFS]</b>					<b>114,192</b>	
Objective	000000	Compensation of Employees			114,192	
Program	920003	Infrastructure Delivery and Management			114,192	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			114,192	
Operation	000000		0.0	0.0	0.0	114,192
Wages and Salaries					114,192	
2111001 Established Post					114,192	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		295,143	
Function Code	70610	Housing development				
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works				
Location Code	0103200	Nzema East - Axim				
<b>Non Financial Assets</b>					<b>295,143</b>	
Objective	050501	6.1 Promote spatially integrated & orderly devt of human settlements			295,143	
Program	920003	Infrastructure Delivery and Management			295,143	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			295,143	
Project	722601	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	95,143
Fixed assets					95,143	
3113160 WIP Furniture and Fittings					95,143	
Project	722613	Construction of water supply systems	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111103 Bungalows/Flats					100,000	
3113162 WIP Water Systems					100,000	
<b>Total Cost Centre</b>					<b>409,335</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				31,727
Function Code	70451	Road transport					
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads					
Location Code	0103200	Nzema East - Axim					
<b>Compensation of employees [GFS]</b>							<b>30,248</b>
Objective	000000	Compensation of Employees					30,248
Program	920003	Infrastructure Delivery and Management					30,248
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					30,248
Operation	000000		0.0	0.0	0.0	30,248	
Wages and Salaries							30,248
2111001 Established Post							30,248
<b>Use of goods and services</b>							<b>1,479</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					1,479
Program	920003	Infrastructure Delivery and Management					1,479
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,479
Operation	722621	Printing and Dissemination of Information	1.0	1.0	1.0	1,479	
Use of goods and services							1,479
2210109 Spare Parts							1,479
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				113,794
Function Code	70451	Road transport					
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads					
Location Code	0103200	Nzema East - Axim					
<b>Non Financial Assets</b>							<b>113,794</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					113,794
Program	920003	Infrastructure Delivery and Management					113,794
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					113,794
Project	722618	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	113,794	
Fixed assets							113,794
3111103 Bungalows/Flats							13,794
3111308 Feeder Roads							51,500
3111358 WIP Bridges							48,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			<i>Total By Fund Source</i>	76,964
Function Code	70451	Road transport				
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads				
Location Code	0103200	Nzema East - Axim				
<b>Non Financial Assets</b>						<b>76,964</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				76,964
Program	920003	Infrastructure Delivery and Management				76,964
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				76,964
Project	722618	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	76,964
Fixed assets						76,964
	3111308	Feeder Roads				44,664
	3111358	WIP Bridges				32,300
<b>Total Cost Centre</b>						<b>222,485</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	14,000
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	14,000
Objective	020105	1.5 Expand opportunities for job creation		14,000
Program	920004	Economic Development		14,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services		14,000
Operation	722604	Business Promotion and Development	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210707	Recruitment Expenses			14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13836	POOLED	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	57,000
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	57,000
Objective	020105	1.5 Expand opportunities for job creation		57,000
Program	920004	Economic Development		57,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services		57,000
Operation	722604	Business Promotion and Development	1.0 1.0 1.0	57,000

Use of goods and services				57,000
2210707	Recruitment Expenses			57,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	117,725
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade	
Location Code	0103200	Nzema East - Axim	

			Non Financial Assets	117,725
Objective	020105	1.5 Expand opportunities for job creation		117,725
Program	920004	Economic Development		117,725
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services		117,725
Project	722611	CONSTRUCTION OF 1NO. WORKSHOP	1.0 1.0 1.0	117,725

Fixed assets				117,725
3111313	Workshop			117,725

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				1,375,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2261102000	Nzema East Municipal - Axim Trade, Industry and Tourism Trade					
Location Code	0103200	Nzema East - Axim					
<b>Non Financial Assets</b>							<b>1,375,000</b>
Objective	020105	1.5 Expand opportunities for job creation					1,375,000
Program	920004	Economic Development					1,375,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					1,375,000
Project	722611	CONSTRUCTION OF 1NO. WORKSHOP	1.0	1.0	1.0		1,375,000
Fixed assets							1,375,000
	3111365	WIP Workshop					1,375,000
<b>Total Cost Centre</b>							<b>1,563,725</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	3,500
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	3,500
Objective	071001	10.1. Improve internal security for protection of life and property		3,500
Program	920005	Environmental Management		3,500
Sub-Program	9200051	SP5.1 Disaster prevention and Management		3,500
Operation	722615	Green Economy Activities	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210711	Public Education & Sensitization			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	25,000
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	25,000
Objective	071001	10.1. Improve internal security for protection of life and property		25,000
Program	920005	Environmental Management		25,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management		25,000
Operation	722615	Green Economy Activities	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210803	Other Consultancy Expenses			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	300,000
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

			Non Financial Assets	300,000
Objective	071001	10.1. Improve internal security for protection of life and property		300,000
Program	920005	Environmental Management		300,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management		300,000
Project	722610	CONSTRUCTION OF 1NO. POLICE OFFICE COMPLEX	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111255	WIP Office Buildings			300,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				310,711
Function Code	70360	Public order and safety n.e.c					
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention					
Location Code	0103200	Nzema East - Axim					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	071001	10.1. Improve internal security for protection of life and property					45,000
Program	920005	Environmental Management					45,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					45,000
Operation	722615	Green Economy Activities	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210803 Other Consultancy Expenses							45,000
<b>Non Financial Assets</b>							<b>265,711</b>
Objective	071001	10.1. Improve internal security for protection of life and property					265,711
Program	920005	Environmental Management					265,711
Sub-Program	9200051	SP5.1 Disaster prevention and Management					265,711
Project	722610	CONSTRUCTION OF 1NO. POLICE OFFICE COMPLEX	1.0	1.0	1.0		242,546
Fixed assets							242,546
3111255 WIP Office Buildings							242,546
Project	722621	Compl. Of 1No. 3bedroom Bungalow for commander	1.0	1.0	1.0		23,165
Fixed assets							23,165
3111153 WIP Bungalows/Flat							23,165
<b>Total Cost Centre</b>							<b>639,211</b>
<b>Total Vote</b>							<b>8,448,769</b>

**2017 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	
Nzema East Municipal - Axim	1,020,804	1,457,920	3,119,722	5,618,446	68,000	163,901	68,052	299,953	20,000	0	0	305,413	2,224,957	2,530,370	8,448,769
Management and Administration	406,137	642,923	920,000	1,969,060	68,000	160,401	68,052	296,453	0	0	0	203,413	0	203,413	2,468,926
SP1: General Administration	260,119	474,923	810,000	1,545,042	38,000	124,401	68,052	230,453	0	0	0	152,000	0	152,000	1,927,495
SP2: Finance	115,696	20,000	110,000	245,696	30,000	0	0	30,000	0	0	0	0	0	0	275,696
SP3: Human Resource	0	38,000	0	38,000	0	30,000	0	30,000	0	0	0	51,413	0	51,413	119,413
SP4: Planning, Budgeting, Monitoring and Evaluation	30,322	110,000	0	140,322	0	6,000	0	6,000	0	0	0	0	0	0	146,322
Social Services Delivery	202,531	711,560	1,790,786	2,704,877	0	0	0	0	0	0	0	0	0	0	2,704,877
SP2.1 Education, youth & sports and Library services	0	51,263	971,660	1,022,923	0	0	0	0	0	0	0	0	0	0	1,022,923
SP2.2 Public Health Services and management	0	210,446	761,126	971,571	0	0	0	0	0	0	0	0	0	0	971,571
SP2.3 Environmental Health and sanitation Services	113,407	441,500	58,000	612,907	0	0	0	0	0	0	0	0	0	0	612,907
SP2.5 Social Welfare and community services	89,124	8,351	0	97,475	0	0	0	0	0	0	0	0	0	0	97,475
Infrastructure Delivery and Management	205,355	15,149	408,937	629,441	0	0	0	0	0	0	0	0	76,964	76,964	706,405
SP3.2 Spatial planning	60,915	13,670	0	74,585	0	0	0	0	0	0	0	0	0	0	74,585
SP3.3 Public Works, rural housing and water management	144,440	1,479	408,937	554,856	0	0	0	0	0	0	0	0	76,964	76,964	631,820
Economic Development	206,780	63,288	0	290,068	0	0	0	0	20,000	0	0	57,000	1,582,282	1,639,282	1,929,350
SP4.1 Agricultural Services and Management	206,780	49,288	0	276,068	0	0	0	0	20,000	0	0	0	89,557	89,557	365,625
SP4.2 Trade, Industry and Tourism Services	0	14,000	0	14,000	0	0	0	0	0	0	0	57,000	1,492,725	1,549,725	1,563,725
Environmental Management	0	25,000	0	25,000	0	3,500	0	3,500	0	0	0	45,000	565,711	610,711	639,211
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	3,500	0	3,500	0	0	0	45,000	565,711	610,711	639,211

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nzema East Municipal - Axim</b>	0	0	0	5,432,732	0	0
<b>Management and Administration</b>	0	0	0	988,052	0	0
COMPLETION OF ASSEMBLY COMPLEX	0	0	0	578,052	0	0
Acquisition of Immovable and Movable Assets	0	0	0	300,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	110,000	0	0
<b>Social Services Delivery</b>	0	0	0	1,790,786	0	0
Acquisition of Immovable and Movable Assets	0	0	0	15,000	0	0
COMPLETION OF 3 NO. CLASSROOM BLOCK	0	0	0	256,660	0	0
CONSTRUCTION OF 2 NO. CLASSROOM BLOCK	0	0	0	700,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	280,000	0	0
COMPLETION OF 2 NO. CHPS COMPOUND	0	0	0	194,126	0	0
CONSTRUCTION OF 1 NO. CHPS COMPOUND	0	0	0	287,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	58,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	485,901	0	0
Acquisition of Immovable and Movable Assets	0	0	0	95,143	0	0
Construction of water supply systems	0	0	0	200,000	0	0
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	190,758	0	0
<b>Economic Development</b>	0	0	0	1,602,282	0	0
Acquisition of Immovable and Movable Assets	0	0	0	109,557	0	0
CONSTRUCTION OF 1NO. WORKSHOP	0	0	0	1,492,725	0	0
<b>Environmental Management</b>	0	0	0	565,711	0	0
CONSTRUCTION OF 1NO. POLICE OFFICE COMPLEX	0	0	0	542,546	0	0
Compl. Of 1No. 3bedroom Bungalow for commander	0	0	0	23,165	0	0
<b>Grand Total</b>	0	0	0	5,432,732	0	0