



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NZEMA EAST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

Coordinated Programme of Economic and Social Development Policies

The CPESDP contains Fourteen (14) Policy Objectives that are relevant to the Nzema East Municipal Assembly. **The Municipality was established in 2008 with a Legislative Instrument L.I. 1917 and Axim as its capital.**

GOAL

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

VISION

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

MISSION STATEMENT

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.

1. CORE FUNCTIONS

- i. The functions as spelt out in section 12 of the Local Government Act 2016 (Act 936) include:
- ii. Exercise political and administrative authority in the district;
- iii. Promote local economic development and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law;

- iv. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district
- v. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- vi. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- vii. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- viii. Responsible for the development, improvement and management of human settlements and the environment in the district;
- ix. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- x. Ensure ready access to courts in the district for the promotion of justice ;
- xi. Act to preserve and promote the cultural heritage within the district;
- xii. Execute approved development plans for the district;
- xiii. Promote or encourage other persons or bodies to undertake projects under approved development plans;
- xiv. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy;
- xv. Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans.
- xvi. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- xvii. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipality.

- xviii. Finally, the Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

Coordinated Programme of Economic and Social Development Policies

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Develop the capacity of the Municipality towards effective revenue mobilization
	Improve public expenditure management and budgetary control	Strengthen existing sub-district Structures for effective operation
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	District Responsive Initiative Intensify behavioral change strategies especially for high risk groups
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
EDUCATION, SPORTS DEVELOPMENT	Promote sustainable and efficient management of education service delivery	<ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels • Increase the number of trained teachers, trainers, instructors and attendants • Provide infrastructure facilities for schools • Promote schools sports

ACCELERATED AGRICULTURE TRANSFORMATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT	Promote livestock & poultry development for food security & income generation.	<ul style="list-style-type: none"> Conduct vaccination against PPR and active surveillance in livestock, poultry and pets Train Women farmers in weanimix preparation and utilization
	Improve institutional coordination for agriculture development	<ul style="list-style-type: none"> Establish one (1) acre plots to demonstrate technologies
	Improve private sect productivity & competitiveness domestically & globally	<ul style="list-style-type: none"> LIA 25 unit workshop& 15 lockable stores
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Ensure sustainable development and management of the transport sector	<ul style="list-style-type: none"> Routine maintenance of feeder roads in the Municipality Fantekrom Nuabesah pipe culvert const. (1.2m)
	Improve access & coverage of potable water in rural & urban communities	<ul style="list-style-type: none"> Construction of 2no.mechnised boreholes
	Promote sustainable, spatially integrated & orderly human settlements	<ul style="list-style-type: none"> Undertake Street naming and house addressing exercise
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Development & implementation of health & hygiene education as component of water & sanitation programme	<ul style="list-style-type: none"> Orientation on Community-Led Total Sanitation (CLTS) and Social Norms Support to MESSAP
GENDER RELATED ISSUES	Establish an effective and efficient social protection system.	<ul style="list-style-type: none"> Mainstream issues of disability into the planning process at all levels Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

Cost of IGF mobilization	Percentage cost of revenue mobilization as a share of total IGF	2016	30	2017	25	2018	20
Improved Health Service delivery	Number of Functional CHPS and Clinics constructed	2016	5	2017	1	2018	5
Improved access to potable water	% increase in potable water coverage	2016	40%	2017	60%	2018	60%
Improved access to quality education	Number of classrooms constructed	2016	2	2017	1	2018	3
Increase inclusive and equitable access to education at all levels	Number of needy but brilliant students supported	2016	50	2017	30	2018	100
Environmental sanitation improved	Volume of waste evacuated	2016	10,080m ³	2017	12,960m ³	2018	25,000m ³
Increase food crop production	Percentage (%) of food crop production achieved	2016	5%	2017	6%	2018	10%
Land and Spatial planning enhanced	Number of communities with planning schemes	2016		2017		2018	4
Youth empowered with employable skills	Number of youth trained with employable skills	2016	5	2017	10	2018	20

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Review of Existing Data Revaluation of Household and immovable properties in the Municipality Pay-Your –Levy Campaign Regular meeting of revenue management team
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure.

	<ul style="list-style-type: none"> • Hold regular statutory planning meetings to approve plans
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Setting target for revenue collectors
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Liaise with Tryford for collection of haulage fees
6. INVESTMEN (Cesspit Empt.)	<ul style="list-style-type: none"> • Improving on monitoring on the operations of the cesspit emptier

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipality.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Training, Public Relations, Travel and Transport, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Zonal councils in the Municipality.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term programme into the municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination Unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the Municipality.

The three zonal councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 42 (36 are on GoG pay-roll and 6 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Nzema East Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 21 staff execute this sub-programme comprising of 1 Administrative officer, 2 Executive officers, 1 Receptionist, 5 Secretaries, 2 Drivers, 5 Security Officers, 4 cleaners and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	8	4	7	24	24
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	5	8	3	18	18
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

	projects
Organize Entity Tender Committees meetings	Construct 1no. Zonal councils office
Organize Municipal Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

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 Audit Operations	
Internal management of the organization	Renovation of the Municipal Assembly office accommodation
Budget preparation	Renovation of 1No. MCE Bungalow at Axim
MPCU activities	Completion of 1 No. Police Office block
Organise regular Management meetings	Procurement of 1no. Pick-Up to intensify Revenue mobilization and monitoring of

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipality. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 13 officers, comprising 1 Budget Analyst 1 Assistant Budget Analyst, 1 Principal Accountant, 1 Accountant, 1 Senior Account officer, 1 Internal Auditor, 1 Internal Auditor Trainee, and 6 Revenue collectors. Funding for the Finance sub-programme is from IGF, GoG and DACF.

Challenges

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

- Inadequate Vehicle and motorbikes for revenue mobilisation.
- Poor revenue database and out-dated property values.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly receipted and accounted for	Percentage increase in IGF	123	-3	7.5	12	17.7
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	40%	25%	30%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of the ensuing month	12	12	7	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	4	2	6	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
Regular monitoring and supervision of revenue collection	Procurement of 1no. Pick-up and 1no. motorbike for revenue mobilisation
Preparation of revenue improvement action	Procure 1no. Office Swivel chair
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, UDG and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 2 Budget Analysts and 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF.

The sub-programme will be manned by 4 officers comprising of 2 Budget Analyst and 2 Planning. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	3	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	Composite Budget prepared by	October	October	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	40%	25%	30%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	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
Budget committee meetings	Procurement 2no scanners and 1no. UPS
Organise MPCU meetings	Procure 1no. Office Swivel chair
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare Municipal Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the municipality

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	10	8	10	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	Procure 4No. Laptop & 3Desktop Computers
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the Municipality.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human Resource Database Updated and Backed-Up	No. of Updated copies of HRMIS Submitted to RCC before 15 th of the Ensues Month	12	12	12	12	12
	No. of Staff of Whose Information is Updated	140	131	135	140	140
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	1	1	1	1	1
Staff Appraisal	Percentage of Staff Appraisal	80%	90%	100%	100%	100%
Capacity of Staff Strengthened	Number of Senior Staff Trained	40				
	Number of Staff Supported in Various Academic and Professional Fields	-	-			
	No. of Training Organized	3	-	3	4	4
	No. of Towns and Zonal Councils Executives and Revenue Collectors Trained	10		15	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of detail staff list and promotion register to be submitted to the RCC by the close of 31 st December, 2017.	To go round all the departments to collect up to date (information) from them to prepare staff list and promotion register
Manpower skills development of staffs	To organise quarterly skill development training for all

	staff before the end of year 2018
Appraise all staff of the Central Administration and schedule departments	To organise a refresher training on staff appraisal for all staff and their respective heads by the end of January 2018 so they can prepare adequately for the appraisal process
Organize capacity building workshop for all the staffs	To organise department specific capacity building programme for all the staff of the Assembly by 31 st December
Update and verification of staff needs	To conduct Municipal wide staff verification exercise and update records
To plan and enforce a good working relationship amongst the staff	Prepare promotional and upgrading request of staff and submit to office of Heads of Local Government Service in Accra.
To prepare a comprehensive Training programme for capacity building	Conduct capacity training needs assessment
	To prepare a comprehensive staff capacity building programme to guide staff trainings.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the Municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Municipal Assembly however lacks a substantive physical planning officer and so the physical planner at the RCC oversees the office of the Physical Planning Department. There are in all 10 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, UDG and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipality level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF, IGF, DDF and GOG. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main

challenge confronting the sub-programme is inadequate funds and logistics for implementation of programme and projects under the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Valuation of Properties in the Municipality	No. of properties valuated	-	-	--	500	500
Street Named and Property Addressed	Number of streets named	-	-	-	4	5
	Number of properties addressed	-	-	--	400	450
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	--	--	2	4	4
Create public awareness on development control	No. of public awareness organized	-	-	--	4	6
Issuance of development permit	No. of Development permits issued	-	-	-	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
Valuation of Properties in Axim and Gwira	Procure office furniture and equipment
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

In all 7 staff in the Works Department execute the sub-programme and comprises of 1 Technical Officer GD II, 1 Technician Assistant, 1 Technician Engineer, 1 Technician Engineer, 1 Artisan/Sup. /Snr. Tradesman, 1 Elect. II/Artisan/Sup. Tradesman and 1 Principal Tech. Engineer all of whom are on GOG pay-roll. Funding for this programme is mainly DDF, DACF, UDG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations Delay in release of funds also increase overall cost of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	-	-	6	10	12
Increase electricity coverage	No. of communities connected to the National Grid	-	-	-	5	5
Portable water coverage improved	No. of boreholes Functional boreholes provided	2	3	--	3	5
	No. of Functional mechanized boreholes maintained	2	2	1	2	2
Effective and efficient transport system provided	Kilometres of road cleared and opened up	--	--	--	10km	20km
	Kilometres of roads reshaped	--	--	--	10km	30km
	Kilometers of road rehabilitated	--	--	--	30km	30km
	No. of culverts constructed on some existing roads	-	-	-	8	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of Zonal Council Office
Preparation of tender documents	Adaklazo Jn. Pipe culvert const. (0.9m)
Tracking progress of work on developmental projects	Fantekrom Nuabesah pipe culvert const. (1.2m)
	Construction of 2no.mechanised borehole
	Procure 1no. Desktop computer & accessories
	Procure 1no. Laptop computer & accessories
	Procure 3no. Office furniture and accessories

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, PLWDS and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development and library services in the Municipality. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments and assist the Assembly to deliver health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty

conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Nzema East Municipal Assembly 958 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

The total number of personnel under this budget Programme is 958.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipality.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipality.
- Advise on the construction, maintenance and management of public schools and libraries in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipality Education Directorate.

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Unwillingness of teachers to accept posting to rural communities due to absence of basic facilities and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Enrolment increased	Gross enrolment Rate	KG	127.5%	127.5%	132.4%	132.4%	134.6%
		Primary	-	112.5%	122.1%	131.5%	137.9%
		JHS	-	79.6%	86.5%	90.8%	91.6%
		SHS	-	64.4%	63.3%	64.7%	70.1%
	Gender Parity Index	KG	-	0.91	0.94	0.96	0.98
		Primary	1.0	1.0	1.02	1.04	1.04
		JHS	-	0.99	1.0	0.82	0.86
		SHS	-	0.77	0.82	0.86	0.91

Nzema East Municipal Assembly

Literacy and Numeracy levels improved	BECE pass rate	-	-	-	85%	95%
	Percentage of students with reading ability	54.3%	55.6%	64.7%	70.8%	81.7%
Schools monitored	Percentage of schools visited for inspection	90%	93.4%	95.1%	96.7%	100%
Provision of educational facilities	No. of classroom block with ancillaries constructed				3	3
	No. of teachers quarter constructed	0	1	1	2	2

SOURCE: NEMA EDUCATION DIRECTORATE

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for brilliant but needy students	Construction of 2no. 6units classroom block at Aiyisakro and Attakrom
Support for Municipal Education Oversight Committee (MEOC)	Construction of 1No 3unit classroom block at New Assuowa
Support for Sports and cultural Development	Supply of 200 Mono Desks
Organise Independence day celebration	
Support STMIE and Mock Examination	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

Nzema East Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Municipality and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the Municipality, zonal and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the Municipality.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality.
- Facilitate and assist in regular inspection of the municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality; and
- Advise on maintenance of cemeteries in the Municipality.
- The units of the organization in undertaking this sub-programme include the Municipality Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipality Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 112 officers comprising of 53 Enrolled nurses, 30 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 2 Doctor, 4 Accountants, 2 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrator. The environmental health Unit has a total staff of 8 comprising 3 Assistant Chief Environmental Health Officer, 2 Senior Environmental Health Officers, 2 Environmental Health Assistant, and 1 Principal Environmental Health Officer.

Challenges in executing the sub-programme include:

- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate funding for infrastructure development
- Inadequate office and staff accommodation
- Inadequate machinery for sanitation management
- Inadequate Engineered sanitary land-fill sites
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health facilities constructed			1	5	1
	No. of nurses quarters constructed/renovated					1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother					100
	% of staff trained on ANC, PNC & new-born care				100%	100%
Increased education to communities on good living	Number of communities sensitised				120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of sanitary offenders prosecuted				40	30
	No. of sanitation campaigns organised				12	12
Food venders medically screened and licenced	No. of venders screened and licenced				400	500
Stray animals arrested	No. of animals				150	200

Sanitation campaigns organised	No. of campaigns				12	12
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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
Support for National Immunization Day (NID)	MEH unit 2No. Motor-bike acquisition
Malaria prevention (Roll back Malaria) activities	Tumentu 1No CHPS compound Const.
Support District Response Initiative (DRI) on HIV & AIDS	Bamiankor Health Center Rehabilitation
Facilitate the formation of WATSAN groups	Axim Health Directorate Rehabilitation
Support the repairs of broken down boreholes in communities	Counterpart fund to SIF selected projects
Development and Management of Waste Landfill Sites	Construction of 1no CHPS compound
Institute monthly and quarterly clean up exercises in all 5 zonal and sub-zonal councils and communities	Const. of 2 No. refuse bay in Axim and Nsein
Sensitize 200 selected communities on dangers of open defecations (CLTS)	(MWST \$ WATSAN)Office equipment & logistics
Refuse collection and disposal (solid waste management)	Completion of 1 No. Assembly Hall Complex at Axim

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 8 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 3 Mass Education Officers, 1 Social Development Officer and 1 Senior Social Development Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment of more people into LEAP	No. of people enrolled	500	600	800	500	600
Organize training for community health workers and volunteers to provide support to women of reproductive age.	No. of training organized	--	10	8	15	20
Financial Support to PWDs	No. of PWDs supported financially	--	400	158	500	600
Field visits to development sites conducted	Number of field visits conducted	10	20	10	50	60
Increase education to communities on good living	Number of communities sensitised	30	40	50	70	100

Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	30	40	50	70	100
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	2	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
Printed materials & Stationery	Procure 2no. Motorbike for Community Development activities
Home visits & Collaborative activities	Procure 1no. Motorbike for Community Development activities
Monitoring of Day Care Centers	Renovate Office Building
Mass Education/ meetings	Procure 1no. Scanner
Mediation in maintenance, Custody, Paternity cases etc.	Procure 1no. Printer
Follow up on mediated cases	Procure 2no. Computers
Celebration of Child Labour Day	Procure 1no. Office furniture
Women group formation	
Economic viable projects	
Disbursement of PWD funds	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve private sector productivity & competitiveness domestically & globally
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at providing an enabling environment for Trade, Tourism and industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality.

The sub-programs under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the Municipality. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of local business associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services counselling and follow up exercises ;
- Facilitate the promotion of tourism and culture in the municipality;
- Assist to identify, undertake studies and document tourism sites in the municipality.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural in the municipality;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Promote agro-processing and storage.
- Promote cash crop including cocoa, coconut, rubber and oil palm plantation

The programme will be delivered by 17 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service by assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipality; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the Municipality and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board for Small Scale Industries (NBSSI) in the Municipality. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 2 Business Development Officers and a driver.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	214	290	201	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	27	20	180	200	300
	No. of participants trained in Cassava processing into Gari and other products	180	250	312	340	500
	No. of participants trained in Auto Mechanics	54	40	105	210	340
	No. of clients trained in beads making	-	25	150	200	250
	No. of client trained in oil palm processing	150	100	-	100	180
	No. of clients trained in					
	No. of participants trained in beauty care	15	20	30	35	42
	No. of individuals trained on soap making	201	300	450	400	450
	No. of individuals trained on bread baking	10	-	-	25	50

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	4	2	2	20	40
	No. of new businesses established	100	150	110	140	180
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	4	5	5	7	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
Organise MSE & District consultation meetings as well as stake holders Fora	LIA 25 unit workshop& 15 lockable stores construction
Provision of Start-up Kits for Youths in Agri-business and Graduate apprentices	
Training programs for LBA's in group strengthening, group dynamics and group formation and other Youth groups	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (poultry farming, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Department consist of 14 staffs, 3 Labourers, Senior Tech. Officer, Assistant Chief Tech. Officer, Production Officer, Principal Technical Assistant, Assistant Chief Tech. Officer, 2Prin. Tech. Officer, Chief Tech. Office, 2Assistant Agric Officer, 1Director of Agric. In delivering the sub-programme, funds would be sourced from IGF, DACF, WBTF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Main Outputs	Plantain	1	1	2	2	2
	Vegetables	-	1	2	2	2
	Compose	-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	4	4	8	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	3	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of sheep vaccinated	200	300	200	500	600
	No. of goats vaccinated	200	300	200	500	600
	No. of poultry vaccinated	1500	2000	2500	3000	3000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 2000 farm and homes visits by AEAs	Construction of 1no state of the arts cassava processing center
Organize one-day forum in fisheries husbandry for fish farmers	Construction of Cesspit tank at Agric office building
Organize one-day forum for farmers and agro-input dealers	Procure 2Desktop computers and accessories
Train Women farmers in weanimix preparation and utilization	Procure 2no. Laptop computers
Establish one (1) acre plots to demonstrate technologies Disseminate extension information by use of FM radio & information Van	Procure 4no. Ceiling fans
Support planting for food & jobs programme.	Procure 1no. Scanner
Conduct vaccination against PPR and active surveillance in livestock poultry and pets	Procure 1no. Photocopier
Support for Farmers Day Celebration	
Conduct vaccination against PPR and active surveillance in livestock poultry and pets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 7 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipality. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 7 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	--	--	--	45	40
Training for Disaster volunteers organized	No. of volunteers trained	--	--	--	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	--	--	--	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 5 days field training for 50 Disaster volunteers groups	Completion of 1no. Police office complex
Hold quarterly disaster committee meeting annually	Construction of 1no. Office Block for DVLA
Educate people not to build their houses on water ways but rather high lands.	
Provided early warning system/ signals	
Provision of support for MUSEC Activities	

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	1,926,785		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,377,551	0		
080206 Improve public expenditure management and budgetary control	0	876,227		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	154,639		
082204 Promote livestock & poultry devmnt for food security & income generation	0	266,289		
090104 Promote sustainable and efficient management of education service delivery	0	382,081		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	470,009		
091024 Establish an effective and efficient social protection system.	0	78,353		
091105 Improve access & coverage of potable water in rural & urban communities	0	105,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	828,988		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	41,067		
100105 Ensure sustainable development and management of the transport sector	0	175,136		
100130 Improve investment in disaster risk reduction and resilience	0	253,440		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	539,538		
Grand Total €	6,377,551	6,097,551	280,000	4.59

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
226 01 01 000 25	6,377,551.04	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	6,040,751.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,848,444.70	0.00	0.00	0.00
1331002 DACF - Assembly	3,024,124.00		0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	82,923.72	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,303.12	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	376,964.08	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	181,578.39	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	170,680.00	0.00	0.00	0.00
1412003 Stool Land Revenue	62,000.00	0.00	0.00	0.00
1413001 Property Rate	75,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	4,680.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00		0.00	0.00
1415038 Rental of Facilities	24,000.00	0.00	0.00	0.00
Sales of goods and services	157,920.03	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	625.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422008 Letter Writer License	30.00		0.00	0.00
1422009 Bakers License	750.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,800.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	44,165.03		0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,900.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	330.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422023 Communication Centre	80.00	0.00	0.00	0.00
1422024 Private Education Int.	840.00	0.00	0.00	0.00
1422029 Mobile Sale Van	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	750.00	0.00	0.00	0.00
1422036 Petroleum Products	1,300.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,200.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	600.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00		0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422047 Photographers and Video Operators	30.00	0.00	0.00	0.00
1422051 Millers	210.00	0.00	0.00	0.00
1422052 Mechanics	390.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	60.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	500.00	0.00	0.00	0.00
1422067 Beers Bars	2,480.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00		0.00	0.00
1422079 Mining Permit	5,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	10.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	150.00	0.00	0.00	0.00
1422130 Transport unions	600.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	200.00	0.00	0.00	0.00
1422143 Gold Business	1,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	50.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00		0.00	0.00
1422158 River Sand	500.00		0.00	0.00
1422159 Comm. Mast Permit	8,900.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	600.00	0.00	0.00	0.00
1423006 Burial Fees	1,920.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	15,000.00	0.00	0.00	0.00
1423078 Business registration	500.00	0.00	0.00	0.00
1423441 Renewal of License	250.00	0.00	0.00	0.00
1423527 Tender Documents	2,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00		0.00	0.00
Fines, penalties, and forfeits	6,200.00	0.00	0.00	0.00
1430015 Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	6,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	6,377,551.04	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Nzema East Municipal - Axim	0	0	0	6,097,551	3,071,774	3,091,111	
	0	0	0	1,918,748	1,878,129	1,878,241	
Management and Administration	0	0	0	721,211	727,907	728,019	
Social Services Delivery	0	0	0	293,661	283,658	283,658	
Infrastructure Delivery and Management	0	0	0	326,133	292,971	292,971	
Economic Development	0	0	0	302,978	296,080	296,080	
Environmental Management	0	0	0	274,766	277,513	277,513	
	0	0	0	336,800	247,230	256,991	
Management and Administration	0	0	0	290,440	242,230	251,941	
Social Services Delivery	0	0	0	21,360	5,000	5,050	
Infrastructure Delivery and Management	0	0	0	15,000	0	0	
Economic Development	0	0	0	10,000	0	0	
	0	0	0	115,000	0	0	
Infrastructure Delivery and Management	0	0	0	115,000	0	0	
	0	0	0	3,034,124	895,002	903,952	
Management and Administration	0	0	0	816,112	747,000	754,470	
Social Services Delivery	0	0	0	1,618,474	148,002	149,482	
Infrastructure Delivery and Management	0	0	0	569,538	0	0	
Economic Development	0	0	0	30,000	0	0	
	0	0	0	82,924	0	0	
Economic Development	0	0	0	82,924	0	0	
	0	0	0	428,377	51,413	51,927	
Management and Administration	0	0	0	51,413	51,413	51,927	
Social Services Delivery	0	0	0	4,988	0	0	
Infrastructure Delivery and Management	0	0	0	125,140	0	0	
Economic Development	0	0	0	122,336	0	0	
Environmental Management	0	0	0	124,500	0	0	
	0	0	0	181,578	0	0	
Management and Administration	0	0	0	0	0	0	
Economic Development	0	0	0	137,639	0	0	
Environmental Management	0	0	0	43,940	0	0	
Grand Total	0	0	0	6,097,551	3,071,774	3,091,111	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Nzema East Municipal - Axim	0	0	0	6,097,551	3,071,774	3,091,111	
Management and Administration	0	0	0	1,879,176	1,768,550	1,786,357	
SP1: General Administration	0	0	0	1,736,763	1,677,137	1,694,030	
21 Compensation of employees [GFS]	0	0	0	787,951	795,830	795,830	
211 Wages and salaries [GFS]	0	0	0	785,611	793,467	793,467	
21110 Established Position	0	0	0	709,611	716,707	716,707	
21111 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260	
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500	
212 Social contributions [GFS]	0	0	0	2,340	2,363	2,363	
21210 Actual social contributions [GFS]	0	0	0	2,340	2,363	2,363	
22 Use of goods and services	0	0	0	595,700	494,306	507,329	
221 Use of goods and services	0	0	0	595,700	494,306	507,329	
22101 Materials - Office Supplies	0	0	0	40,400	31,001	39,391	
22102 Utilities	0	0	0	18,300	18,300	18,483	
22103 General Cleaning	0	0	0	500	500	505	
22104 Rentals	0	0	0	8,500	8,501	8,586	
22105 Travel - Transport	0	0	0	114,000	61,001	61,611	
22106 Repairs - Maintenance	0	0	0	75,000	155,001	156,551	
22107 Training - Seminars - Conferences	0	0	0	94,000	80,001	80,801	
22108 Consulting Services	0	0	0	125,000	60,000	60,600	
22109 Special Services	0	0	0	110,000	70,000	70,700	
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100	
22112 Emergency Services	0	0	0	0	0	0	
22113	0	0	0	0	0	0	
25 Subsidies	0	0	0	0	0	0	
251 To public corporations	0	0	0	0	0	0	
25121	0	0	0	0	0	0	
27 Social benefits [GFS]	0	0	0	0	0	0	
271 Social security benefits	0	0	0	0	0	0	
27111 Social Security Benefits - Cash	0	0	0	0	0	0	
272 Social assistance benefits	0	0	0	0	0	0	
27211 Social Assistance Benefits - Cash	0	0	0	0	0	0	
273 Employer social benefits	0	0	0	0	0	0	
27311 Employer Social Benefits - Cash	0	0	0	0	0	0	
28 Other expense	0	0	0	37,000	17,000	17,170	
281 Property expense other than interest	0	0	0	0	0	0	
28141	0	0	0	0	0	0	
282 Miscellaneous other expense	0	0	0	37,000	17,000	17,170	
28210 General Expenses	0	0	0	37,000	17,000	17,170	
31 Non Financial Assets	0	0	0	316,112	370,000	373,700	
311 Fixed assets	0	0	0	316,112	370,000	373,700	
31112 Nonresidential buildings	0	0	0	190,112	200,000	202,000	
31121 Transport equipment	0	0	0	100,000	170,000	171,700	
31122 Other machinery and equipment	0	0	0	20,000	0	0	
31131 Infrastructure Assets	0	0	0	6,000	0	0	

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource	0	0	0	59,413	51,413	51,927
22 Use of goods and services	0	0	0	59,413	51,413	51,927
221 Use of goods and services	0	0	0	59,413	51,413	51,927
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	55,413	51,413	51,927
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	83,000	40,000	40,400
22 Use of goods and services	0	0	0	83,000	40,000	40,400
221 Use of goods and services	0	0	0	83,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	33,000	0	0
22109 Special Services	0	0	0	50,000	40,000	40,400
Social Services Delivery	0	0	0	1,938,483	436,660	438,190
SP2.1 Education, youth & sports and Library services	0	0	0	382,081	133,002	134,332
22 Use of goods and services	0	0	0	94,517	67,519	68,194
221 Use of goods and services	0	0	0	94,517	67,519	68,194
22101 Materials - Office Supplies	0	0	0	5,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	0	0
22106 Repairs - Maintenance	0	0	0	54,517	54,519	55,064
22107 Training - Seminars - Conferences	0	0	0	28,000	10,000	10,100
22109 Special Services	0	0	0	4,000	0	0
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
28 Other expense	0	0	0	65,482	65,482	66,137
282 Miscellaneous other expense	0	0	0	65,482	65,482	66,137
28210 General Expenses	0	0	0	65,482	65,482	66,137
31 Non Financial Assets	0	0	0	222,081	0	0
311 Fixed assets	0	0	0	222,081	0	0
31112 Nonresidential buildings	0	0	0	182,081	0	0
31131 Infrastructure Assets	0	0	0	40,000	0	0
SP2.2 Public Health Services and management	0	0	0	378,611	0	0
22 Use of goods and services	0	0	0	45,241	0	0
221 Use of goods and services	0	0	0	45,241	0	0
22101 Materials - Office Supplies	0	0	0	45,241	0	0
31 Non Financial Assets	0	0	0	333,370	0	0
311 Fixed assets	0	0	0	333,370	0	0
31112 Nonresidential buildings	0	0	0	323,370	0	0
31121 Transport equipment	0	0	0	10,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	818,988	20,000	20,200
22 Use of goods and services	0	0	0	740,988	20,000	20,200
221 Use of goods and services	0	0	0	740,988	20,000	20,200
22102 Utilities	0	0	0	720,988	0	0
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	78,000	0	0
311 Fixed assets	0	0	0	78,000	0	0
31113 Other structures	0	0	0	60,000	0	0
31122 Other machinery and equipment	0	0	0	18,000	0	0
SP2.5 Social Welfare and community services	0	0	0	358,803	283,658	283,658
21 Compensation of employees [GFS]	0	0	0	280,850	283,658	283,658
211 Wages and salaries [GFS]	0	0	0	280,850	283,658	283,658
21110 Established Position	0	0	0	280,850	283,658	283,658
22 Use of goods and services	0	0	0	12,811	0	0
221 Use of goods and services	0	0	0	12,811	0	0
22101 Materials - Office Supplies	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	1,062	0	0
22107 Training - Seminars - Conferences	0	0	0	2,000	0	0
22108 Consulting Services	0	0	0	1,949	0	0
22109 Special Services	0	0	0	3,200	0	0
22113	0	0	0	1,600	0	0
27 Social benefits [GFS]	0	0	0	60,482	0	0
272 Social assistance benefits	0	0	0	60,482	0	0
27211 Social Assistance Benefits - Cash	0	0	0	60,482	0	0
31 Non Financial Assets	0	0	0	4,660	0	0
311 Fixed assets	0	0	0	4,660	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31121 Transport equipment	0	0	0	4,660	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	1,150,811	292,971	292,971
SP3.2 Spatial planning	0	0	0	141,815	101,756	101,756
21 Compensation of employees [GFS]	0	0	0	100,749	101,756	101,756
211 Wages and salaries [GFS]	0	0	0	100,749	101,756	101,756
21110 Established Position	0	0	0	100,749	101,756	101,756
22 Use of goods and services	0	0	0	41,067	0	0
221 Use of goods and services	0	0	0	41,067	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22109 Special Services	0	0	0	20,067	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,008,996	191,215	191,215
21 Compensation of employees [GFS]	0	0	0	189,322	191,215	191,215
211 Wages and salaries [GFS]	0	0	0	189,322	191,215	191,215
21110 Established Position	0	0	0	189,322	191,215	191,215

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	628,392	0	0	0
221 Use of goods and services	0	0	0	628,392	0	0	0
22101 Materials - Office Supplies	0	0	0	268,202	0	0	0
22105 Travel - Transport	0	0	0	3,000	0	0	0
22106 Repairs - Maintenance	0	0	0	194,340	0	0	0
22112 Emergency Services	0	0	0	162,849	0	0	0
31 Non Financial Assets	0	0	0	191,282	0	0	0
311 Fixed assets	0	0	0	191,282	0	0	0
31112 Nonresidential buildings	0	0	0	60,482	0	0	0
31113 Other structures	0	0	0	80,800	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	50,000	0	0	0
Economic Development	0	0	0	685,876	296,080	296,080	
SP4.1 Agricultural Services and Management	0	0	0	548,237	296,080	296,080	
21 Compensation of employees [GFS]	0	0	0	293,149	296,080	296,080	
211 Wages and salaries [GFS]	0	0	0	293,149	296,080	296,080	
21110 Established Position	0	0	0	293,149	296,080	296,080	
22 Use of goods and services	0	0	0	132,753	0	0	
221 Use of goods and services	0	0	0	132,753	0	0	
22107 Training - Seminars - Conferences	0	0	0	22,769	0	0	
22109 Special Services	0	0	0	109,984	0	0	
31 Non Financial Assets	0	0	0	122,336	0	0	
311 Fixed assets	0	0	0	122,336	0	0	
31112 Nonresidential buildings	0	0	0	122,336	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
SP4.2 Trade, Industry and Tourism Services	0	0	0	137,639	0	0	
31 Non Financial Assets	0	0	0	137,639	0	0	
311 Fixed assets	0	0	0	137,639	0	0	
31113 Other structures	0	0	0	137,639	0	0	
Environmental Management	0	0	0	443,205	277,513	277,513	
SP5.1 Disaster prevention and Management	0	0	0	443,205	277,513	277,513	
21 Compensation of employees [GFS]	0	0	0	274,766	277,513	277,513	
211 Wages and salaries [GFS]	0	0	0	274,766	277,513	277,513	
21110 Established Position	0	0	0	274,766	277,513	277,513	
31 Non Financial Assets	0	0	0	168,440	0	0	
311 Fixed assets	0	0	0	168,440	0	0	
31112 Nonresidential buildings	0	0	0	168,440	0	0	
Grand Total	0	0	0	6,097,551	3,071,774	3,091,111	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		Statutory		F U N D S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Employees	Total GOG	Comp. of Emp	Total GOG	Capex	Service	Capex	Service	Capex	Service	Capex	Tot. External	
Nzema East Municipal - Axim	1,848,445	5,067,872	78,340	242,100	16,360	338,800	0	0	0	0	516,214	89,279	6,097,551
Management and Administration	709,611	310,112	1,537,323	78,340	212,100	290,440	0	0	0	290,440	45,413	5,1413	1,879,176
Central Administration	709,611	208,714	1,343,323	73,340	191,100	264,440	0	0	0	45,413	6,000	5,1413	1,659,178
Administration (Assembly Office)	709,611	208,714	1,343,323	73,340	191,100	264,440	0	0	0	45,413	6,000	5,1413	1,659,178
Health	0	0	101,398	0	0	0	0	0	0	0	0	0	101,398
Office of District Medical Officer of Health	0	0	101,398	0	0	0	0	0	0	0	0	0	101,398
Agriculture	0	0	11,200	0	0	0	0	0	0	0	0	0	11,200
Social Welfare & Community Development	0	0	400	0	0	0	0	0	0	0	0	0	400
Social Welfare	0	0	400	0	0	0	0	0	0	0	0	0	400
Trade, Industry and Tourism	0	0	16,000	0	5,000	6,000	0	0	0	0	0	0	22,000
Office of Departmental Head	0	0	16,000	0	5,000	6,000	0	0	0	0	0	0	22,000
Trade	0	0	16,000	0	1,000	1,000	0	0	0	0	0	0	17,000
Disaster Prevention	0	0	65,000	0	20,000	20,000	0	0	0	0	0	0	85,000
Social Services Delivery	280,650	1,009,534	621,751	1,912,135	0	5,000	16,360	21,360	0	0	4,988	0	1,938,463
Education, Youth and Sports	0	155,000	222,081	377,081	0	5,000	0	5,000	0	0	0	0	382,081
Office of Departmental Head	0	155,000	222,081	377,081	0	5,000	0	5,000	0	0	0	0	382,081
Health	0	78,1241	399,670	1,180,911	0	11,700	11,700	11,700	0	0	4,988	0	1,197,599
Office of District Medical Officer of Health	0	45,241	311,670	356,911	0	11,700	11,700	11,700	0	0	0	0	386,611
Environmental Health Unit	0	73,600	88,000	824,000	0	0	0	0	0	0	4,988	0	828,988
Social Welfare & Community Development	280,650	73,293	0	354,143	0	4,660	4,660	4,660	0	0	0	0	398,803
Office of Departmental Head	280,650	0	0	280,650	0	0	0	0	0	0	0	0	280,650
Social Welfare	0	73,293	0	73,293	0	4,660	4,660	4,660	0	0	0	0	77,953
Infrastructure Delivery and Management	290,070	610,116	110,462	1,010,671	0	15,000	0	15,000	0	0	44,340	80,800	1,150,671
Physical Planning	100,749	31,067	0	131,815	0	10,000	0	10,000	0	0	0	0	141,815
Town and Country Planning	100,749	31,067	0	131,815	0	10,000	0	10,000	0	0	0	0	141,815

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Works	189,322	579,052	110,482	878,856	0	5,000	0	5,000	0	0	0	44,340	80,800	125,140	1,006,996
Public Works	189,322	474,056	60,482	723,860	0	5,000	0	5,000	0	0	0	0	0	0	728,860
Water	0	50,000	50,000	100,000	0	0	0	0	0	0	0	5,000	0	5,000	105,000
Feeder Roads	0	54,996	0	54,996	0	0	0	0	0	0	0	38,340	80,800	120,140	175,136
Economic Development	283,148	39,829	0	322,978	0	10,000	0	10,000	0	0	0	82,824	259,975	342,898	665,876
Agriculture	283,148	39,829	0	322,978	0	10,000	0	10,000	0	0	0	82,824	122,336	205,260	548,237
Trade, Industry and Tourism	295,148	39,829	0	332,978	0	10,000	0	10,000	0	0	0	82,824	122,336	205,260	548,237
Trade	0	0	0	0	0	0	0	0	0	0	0	0	137,639	137,639	137,639
Environmental Management	274,766	0	0	274,766	0	0	0	0	0	0	0	0	168,440	168,440	443,205
Health	139,753	0	0	139,753	0	0	0	0	0	0	0	0	0	0	139,753
Environmental Health Unit	139,753	0	0	139,753	0	0	0	0	0	0	0	0	0	0	139,753
Disaster Prevention	135,012	0	0	135,012	0	0	0	0	0	0	0	0	168,440	168,440	303,452
	135,012	0	0	135,012	0	0	0	0	0	0	0	0	168,440	168,440	303,452

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		709,611
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)		
Location Code	0103200	Nzema East - Axim		
				709,611
Compensation of employees [GFS]				709,611
Objective	000000	Compensation of Employees		709,611
Program	92001	Management and Administration		709,611
Sub-Program	92001001	SP1: General Administration		709,611
Operation	000000		0.0	0.0
				709,611
Wages and salaries [GFS]				709,611
2111001 Established Post				709,611

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 264,440
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)	
Location Code	0103200	Nzema East - Axim	

Compensation of employees [GFS]			73,340
Objective	000000	Compensation of Employees	73,340
Program	92001	Management and Administration	73,340
Sub-Program	92001001	SPI: General Administration	73,340
Operation	000000		73,340

Wages and salaries [GFS]			71,000
2111102	Monthly paid and casual labour		21,000
2111243	Transfer Grants		50,000
Social contributions [GFS]			2,340
2121001	13 Percent SSF Contribution		2,340

Use of goods and services			181,100
Objective	080206	Improve public expenditure management and budgetary control	181,100
Program	92001	Management and Administration	181,100
Sub-Program	92001001	SPI: General Administration	181,100
Operation	822601	Internal management of the organisation	133,100

Use of goods and services			133,100
2210101	Printed Material and Stationery		10,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210201	Electricity charges		8,600
2210202	Water		4,000
2210203	Telecommunications		3,000
2210204	Postal Charges		500
2210301	Cleaning Materials		500
2210401	Office Accommodations		2,000
2210402	Residential Accommodations		0
2210406	Rental of Vehicles		1,500
2210409	Rental of Plant and Equipment		5,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210509	Other Travel and Transportation		10,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		8,000
2210602	Repairs of Residential Buildings		10,000
2210604	Maintenance of Furniture and Fixtures		10,000
2210606	Maintenance of General Equipment		10,000
2210708	Refreshments		10,000
2211101	Bank Charges		5,000
Operation	822607	Revenue Collection	48,000

Use of goods and services			48,000
2210112	Uniform and Protective Clothing		8,000
2210801	Local Consultants Fees		40,000

Other expense			10,000
Objective	080206	Improve public expenditure management and budgetary control	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	92001	Management and Administration	10,000
Sub-Program	92001001	SPI: General Administration	10,000
Operation	822601	Internal management of the organisation	10,000
Miscellaneous other expense			10,000
2821009 Donations			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	633,714
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)		
Location Code	0103200	Nzema East - Axim		
Use of goods and services				418,000
Objective	080206	Improve public expenditure management and budgetary control		418,000
Program	92001	Management and Administration		418,000
Sub-Program	92001001	SP1: General Administration		325,000
Operation	822601	Internal management of the organisation	1.0 1.0 1.0	175,000
Use of goods and services				175,000
2210101 Printed Material and Stationery				5,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210505 Running Cost - Official Vehicles				25,000
2210602 Repairs of Residential Buildings				20,000
2210622 Maintenance of Computer Software				5,000
2210623 Maintenance of Office Equipment				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				70,000
Operation	822604	Protocol Services	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210513 Local Hotel Accommodation				5,000
2210901 Service of the State Protocol				30,000
2210902 Official Celebrations				40,000
Operation	822606	Development and Management of Database	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210801 Local Consultants Fees				20,000
2210908 Property Valuation Expenses				40,000
Operation	822607	Revenue Collection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210122 Value Books				5,000
2210711 Public Education and Sensitization				5,000
Operation	822608	Internal Audit Operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2211103 Audit Fees				5,000
Sub-Program	92001003	SP3: Human Resource		10,000
Operation	822602	Manpower Skills Development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		83,000
Operation	822603	Budget Preparation	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
2210708 Refreshments				15,000
2210711 Public Education and Sensitization				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210909 Operational Enhancement Expenses				10,000
Operation	822605	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210909 Operational Enhancement Expenses				40,000
Other expense				7,000
Objective	080206	Improve public expenditure management and budgetary control		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001001	SP1: General Administration		7,000
Operation	822601	Internal management of the organisation	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821010 Contributions				7,000
Non Financial Assets				208,714
Objective	080206	Improve public expenditure management and budgetary control		208,714
Program	92001	Management and Administration		208,714
Sub-Program	92001001	SP1: General Administration		208,714
Project	822609	Procure 1no. 4x4 pick-up	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112101 Motor Vehicle				100,000
Project	822610	Procure 3No. Laptop & 3Desktop cumpers	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112208 Computers and Accessories				20,000
Project	822672	Renovation of NEMA Block	1.0 1.0 1.0	88,714
Fixed assets				88,714
3111255 WIP - Office Buildings				88,714

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<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		
Use of goods and services				45,413
Objective	080206	Improve public expenditure management and budgetary control		45,413
Program	92001	Management and Administration		45,413
Sub-Program	92001003	SP3: Human Resource		45,413
Operation	822602	Manpower Skills Development	1.0 1.0 1.0	45,413
Use of goods and services				45,413
2210710 Staff Development				45,413
Non Financial Assets				6,000
Objective	080206	Improve public expenditure management and budgetary control		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001001	SP1: General Administration		6,000
Project	822612	Procure 2no. Swivel Chairs	1.0 1.0 1.0	6,000
Fixed assets				6,000
3113160 WIP - Furniture and Fittings				6,000
Total Cost Centre				1,659,178

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
Organisation	2260301000	Nzema East Municipal - Axim_Education, Youth and Sports_Office of Departmental Head		
Location Code	0103200	Nzema East - Axim		
Grants				0
Objective	090104	Promote sustainable and efficient management of education service delivery		0
Program	92002	Social Services Delivery		0
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		0
Operation	822614	Management of education Delivery	1.0 1.0 1.0	0
To other general government units				0
2631107 School Feeding Program and Other Inflows				0
Other expense				5,000
Objective	090104	Promote sustainable and efficient management of education service delivery		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	822645	Educational grants and subsidies	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821008 Awards and Rewards				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	377,081
Function Code	70980	Education n.e.c		
Organisation	2260301000	Nzema East Municipal - Axim_Education, Youth and Sports_Office of Departmental Head		
Location Code	0103200	Nzema East - Axim		
Use of goods and services				94,517
Objective	090104	Promote sustainable and efficient management of education service delivery		94,517
Program	92002	Social Services Delivery		94,517
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		94,517
Operation	822613	Examinations in School Education	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210703 Examination Fees and Expenses				28,000
Operation	822614	Management of education Delivery	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				3,000
2210909 Operational Enhancement Expenses				4,000
Operation	822615	Support the activities of Sports Associations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	822616	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	54,517
Use of goods and services				54,517
2210602 Repairs of Residential Buildings				54,517
Other expense				60,482
Objective	090104	Promote sustainable and efficient management of education service delivery		60,482
Program	92002	Social Services Delivery		60,482
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,482
Operation	822645	Educational grants and subsidies	1.0 1.0 1.0	60,482
Miscellaneous other expense				60,482
2821019 Scholarship and Bursaries				60,482
Non Financial Assets				222,081
Objective	090104	Promote sustainable and efficient management of education service delivery		222,081
Program	92002	Social Services Delivery		222,081
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		222,081
Project	822611	Attakrom 6unit classroom blk. Completion	1.0 1.0 1.0	32,081
Fixed assets				32,081
3111256 WIP - School Buildings				32,081
Project	822617	Ayisakro - 1No 6unit classroom block Const	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111255 WIP - Office Buildings				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	822647	New Assuowa 1No 3unit classroom block Const.	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111255 WIP - Office Buildings				50,000
Project	822649	Supply of 200 Memo Desks	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111360 WIP - Furniture and Fittings				40,000
Total Cost Centre				382,081

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		
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	
Total By Fund Source			11,700
Non Financial Assets			11,700
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	11,700
Program	92002	Social Services Delivery	11,700
Sub-Program	92002002	SP2.2 Public Health Services and management	11,700
Project	822650	Axim Health Directorate Rehabilitation	11,700
		1.0 1.0 1.0	
Fixed assets			11,700
3111251 WIP - Hospitals			11,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		
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	
Total By Fund Source			458,309
Use of goods and services			45,241
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	45,241
Program	92002	Social Services Delivery	45,241
Sub-Program	92002002	SP2.2 Public Health Services and management	45,241
Operation	822646	Health delivery services	45,241
		1.0 1.0 1.0	
Use of goods and services			45,241
2210104 Medical Supplies			45,241
Non Financial Assets			413,068
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	413,068
Program	92001	Management and Administration	101,398
Sub-Program	92001001	SP1: General Administration	101,398
Project	822644	Completion of 1no. Assembly complex	101,398
		1.0 1.0 1.0	
Fixed assets			101,398
3111255 WIP - Office Buildings			101,398
Program	92002	Social Services Delivery	311,670
Sub-Program	92002002	SP2.2 Public Health Services and management	311,670
Project	822618	Furnish Agyan CHPS Compound	30,000
		1.0 1.0 1.0	
Fixed assets			30,000
3111252 WIP - Clinics			30,000
Project	822621	Counterpart fund to SIF selected projects	190,813
		1.0 1.0 1.0	
Fixed assets			190,813
3111253 WIP - Health Centres			190,813
Project	822622	Construction of 1no CHPS compound at Agyan	28,769
		1.0 1.0 1.0	
Fixed assets			28,769
3111252 WIP - Clinics			28,769
Project	822648	Baniankor Health Center Rehabilitation	50,000
		1.0 1.0 1.0	
Fixed assets			50,000
3111253 WIP - Health Centres			50,000
Project	822650	Axim Health Directorate Rehabilitation	12,088
		1.0 1.0 1.0	
Fixed assets			12,088
3111251 WIP - Hospitals			12,088
Total Cost Centre			470,009

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	139,753
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit	
Location Code	0103200	Nzema East - Axim	
Compensation of employees [GFS]			139,753
Objective	000000	Compensation of Employees	139,753
Program	92005	Environmental Management	139,753
Sub-Program	92005001	SP5.1 Disaster prevention and Management	139,753
Operation	000000	0.0 0.0 0.0	139,753
Wages and salaries (GFS)			139,753
2111001 Established Post			139,753

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70740	Public health services	824,000
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit	
Location Code	0103200	Nzema East - Axim	
Use of goods and services			736,000
Objective	091108	dev & imple't health & hygiene edu as comp'nt of water & sanitation prog	736,000
Program	92002	Social Services Delivery	736,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	736,000
Operation	822619	Environmental & Sanitation management 1.0 1.0 1.0	736,000
Use of goods and services			736,000
2210205 Sanitation Charges			716,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			20,000
Non Financial Assets			88,000
Objective	091108	dev & imple't health & hygiene edu as comp'nt of water & sanitation prog	88,000
Program	92002	Social Services Delivery	88,000
Sub-Program	92002002	SP2.2 Public Health Services and management	10,000
Project	822653	MEH unit 2No. Motor-bike acquisition 1.0 1.0 1.0	10,000
Fixed assets			10,000
3112105 Motor Bike, bicycles etc			10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	78,000
Project	822620	Const. of 6 No. refuse bay in Axim and Nsein*** 1.0 1.0 1.0	60,000
Fixed assets			60,000
3111352 WIP - Cemeteries			60,000
Project	822651	(MWST \$ WATSAN)Office equipment & logistics 1.0 1.0 1.0	18,000
Fixed assets			18,000
3112211 Office Equipment			18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	4,988
Function Code	70740	Public health services		
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit		
Location Code	0103200	Nzema East - Axim		
Use of goods and services				4,988
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		4,988
Program	92002	Social Services Delivery		4,988
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		4,988
Operation	822619	Environmental & Sanitation management	1.0 1.0 1.0	4,988
Use of goods and services				4,988
2210205 Sanitation Charges				4,988
Total Cost Centre				968,742

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	314,178
Function Code	70421	Agriculture cs		
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture		
Location Code	0103200	Nzema East - Axim		
Compensation of employees [GFS]				293,149
Objective	000000	Compensation of Employees		293,149
Program	92004	Economic Development		293,149
Sub-Program	92004001	SP4.1 Agricultural Services and Management		293,149
Operation	000000		0.0 0.0 0.0	293,149
Wages and salaries (GFS)				293,149
2111001 Established Post				293,149
Use of goods and services				21,029
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		21,029
Program	92001	Management and Administration		11,200
Sub-Program	92001001	SP1: General Administration		11,200
Operation	822601	Internal management of the organisation	1.0 1.0 1.0	11,200
Use of goods and services				11,200
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210120 Purchase of Petty Tools/Implements				2,000
2210121 Clothing and Uniform				1,000
2210201 Electricity charges				1,000
2210202 Water				500
2210203 Telecommunications				500
2210204 Postal Charges				200
2210505 Running Cost - Official Vehicles				2,000
2210511 Local travel cost				1,000
Program	92004	Economic Development		9,829
Sub-Program	92004001	SP4.1 Agricultural Services and Management		9,829
Operation	822624	Increased growth in incomes	1.0 1.0 1.0	4,320
Use of goods and services				4,320
2210711 Public Education and Sensitization				4,320
Operation	822652	Food and Emergency Preparedness	1.0 1.0 1.0	5,510
Use of goods and services				5,510
2210701 Training Materials				2,510
2210711 Public Education and Sensitization				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	10,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	822623	Promote Good agricultural practices	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210909	Operational Enhancement Expenses	10,000

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

			Use of goods and services	30,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	822624	Increased growth in incomes	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210902	Official Celebrations	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<i>Total By Fund Source</i> 82,924
Function Code	70421	Agriculture cs	
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	82,924
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		82,924
Program	92004	Economic Development		82,924
Sub-Program	92004001	SP4.1 Agricultural Services and Management		82,924
Operation	822623	Promote Good agricultural practices	1.0 1.0 1.0	82,924

Use of goods and services		82,924
2210701	Training Materials	12,940
2210909	Operational Enhancement Expenses	69,984

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 122,336
Function Code	70421	Agriculture cs	
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture	
Location Code	0103200	Nzema East - Axim	

			Non Financial Assets	122,336
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		122,336
Program	92004	Economic Development		122,336
Sub-Program	92004001	SP4.1 Agricultural Services and Management		122,336
Project	822625	Construction of 1no state of the arts cassava procesing centre	1.0 1.0 1.0	122,336

Fixed assets		122,336
3111208	Other Agricultural Structures	122,336

<i>Total Cost Centre</i>	559,437
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	131,815
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Compensation of employees [GFS]			100,749
Objective	000000	Compensation of Employees	100,749
Program	92003	Infrastructure Delivery and Management	100,749
Sub-Program	92003002	SP3.2 Spatial planning	100,749
Operation	000000		100,749

Wages and salaries (GFS)			100,749
2111001 Established Post			100,749

			Amount (GH¢)
Use of goods and services			31,067
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	31,067
Program	92003	Infrastructure Delivery and Management	31,067
Sub-Program	92003002	SP3.2 Spatial planning	31,067
Operation	822654	Land use and Spatial planning	31,067

Use of goods and services			31,067
2210102 Office Facilities, Supplies and Accessories			1,000
2210505 Running Cost - Official Vehicles			10,000
2210909 Operational Enhancement Expenses			20,067

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Use of goods and services			10,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003002	SP3.2 Spatial planning	10,000
Operation	822654	Land use and Spatial planning	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Total Cost Centre			141,815

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	280,850
Organisation	2260801000	Nzema East Municipal - Axim Social Welfare & Community Development Office of Departmental Head	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Compensation of employees [GFS]			280,850
Objective	000000	Compensation of Employees	280,850
Program	92002	Social Services Delivery	280,850
Sub-Program	92002005	SP2.5 Social Welfare and community services	280,850
Operation	000000		280,850

Wages and salaries (GFS)			280,850
2111001 Established Post			280,850

Total Cost Centre			280,850
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	13,211
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare_	
Location Code	0103200	Nzema East - Axim	

Use of goods and services 13,211

Objective 091024 Establish an effective and efficient social protection system. 13,211

Program 92001 Management and Administration 400

Sub-Program 92001001 SP1: General Administration 400

Operation 822601 Internal management of the organisation 1.0 1.0 1.0 400

Use of goods and services 400

2210101 Printed Material and Stationery 400

Program 92002 Social Services Delivery 12,811

Sub-Program 92002005 SP2.5 Social Welfare and community services 12,811

Operation 822655 Gender Related Activities 1.0 1.0 1.0 12,811

Use of goods and services 12,811

2210120 Purchase of Petty Tools/Implements 3,000

2210503 Fuel and Lubricants - Official Vehicles 1,062

2210711 Public Education and Sensitization 2,000

2210801 Local Consultants Fees 1,949

2210902 Official Celebrations 2,000

2210909 Operational Enhancement Expenses 1,200

2211305 Owners Liability 1,600

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	4,660
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare_	
Location Code	0103200	Nzema East - Axim	

Non Financial Assets 4,660

Objective 091024 Establish an effective and efficient social protection system. 4,660

Program 92002 Social Services Delivery 4,660

Sub-Program 92002005 SP2.5 Social Welfare and community services 4,660

Project 822657 Procure 2no. Motorbike for Community Dev activities 1.0 1.0 1.0 4,660

Fixed assets 4,660

3112105 Motor Bike, bicycles etc 4,660

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	71040	Family and children	60,482
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare_	
Location Code	0103200	Nzema East - Axim	

Social benefits [GFS] 60,482

Objective 091024 Establish an effective and efficient social protection system. 60,482

Program 92002 Social Services Delivery 60,482

Sub-Program 92002005 SP2.5 Social Welfare and community services 60,482

Operation 822655 Gender Related Activities 1.0 1.0 1.0 60,482

Social assistance benefits 60,482

2721101 Exempt for Aged, Antenal and Under 5 Years 60,482

Total Cost Centre 78,353

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	189,322
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Compensation of employees [GFS]			189,322
Objective	000000	Compensation of Employees	189,322
Program	92003	Infrastructure Delivery and Management	189,322
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	189,322
Operation	000000		189,322

Wages and salaries (GFS)		189,322
2111001	Established Post	189,322

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	5,000
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Use of goods and services			5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	5,000
Operation	822627	Procurement of Building Materials	5,000

Use of goods and services		5,000
2211202	Refurbishment Contingency	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	115,000
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Use of goods and services			115,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	115,000
Program	92003	Infrastructure Delivery and Management	115,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	115,000
Operation	822627	Procurement of Building Materials	115,000

Use of goods and services		115,000
2210108	Construction Material	115,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	419,538
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Use of goods and services			359,056
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	359,056
Program	92003	Infrastructure Delivery and Management	359,056
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	359,056
Operation	822627	Procurement of Building Materials	309,056

Use of goods and services		309,056	
2210108	Construction Material	151,206	
2211202	Refurbishment Contingency	157,849	
Operation	822658	Rehabilitation of streetlights	50,000

Use of goods and services		50,000
2210617	Street Lights/Traffic Lights	50,000

			Amount (GH¢)
Non Financial Assets			60,482
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	60,482
Program	92003	Infrastructure Delivery and Management	60,482
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	60,482
Project	822662	Construction of 1no. Zonal council office	60,482

Fixed assets		60,482
3111255	WIP - Office Buildings	60,482

<i>Total Cost Centre</i>	728,860
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70630	Water supply	100,000
Organisation	2261003000	Nzema East Municipal - Axim_Works_Water	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	50,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	822661	Repair of 13 no. Boreholes and water systems	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210605	Maintenance of Machinery and Plant		50,000

			Non Financial Assets	50,000
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	822632	Construction of 2no.mechanised borehole const.	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113102	Sewers		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70630	Water supply	5,000
Organisation	2261003000	Nzema East Municipal - Axim_Works_Water	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	5,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	822664	Routine maintenance of water systems	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210605	Maintenance of Machinery and Plant		5,000

Total Cost Centre 105,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	4,996
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	4,996
Objective	100105	Ensure sustainable development and management of the transport sector		4,996
Program	92003	Infrastructure Delivery and Management		4,996
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,996
Operation	822601	Internal management of the organisation	1.0 1.0 1.0	4,996

Use of goods and services			4,996
2210101	Printed Material and Stationery		996
2210102	Office Facilities, Supplies and Accessories		1,000
2210503	Fuel and Lubricants - Official Vehicles		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70451	Road transport	50,000
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	50,000
Objective	100105	Ensure sustainable development and management of the transport sector		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	822634	Undertake maintenance of feeder roads in the Municipality	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210601	Roads, Driveways and Grounds		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	120,140
Function Code	70451	Road transport		
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads		
Location Code	0103200	Nzema East - Axim		
Use of goods and services				39,340
Objective	100105	Ensure sustainable development and management of the transport sector		39,340
Program	92003	Infrastructure Delivery and Management		39,340
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		39,340
Operation	822634	Undertake maintenance of feeder roads in the Municipality	1.0 1.0 1.0	39,340
Use of goods and services				39,340
2210601 Roads, Driveways and Grounds				39,340
Non Financial Assets				80,800
Objective	100105	Ensure sustainable development and management of the transport sector		80,800
Program	92003	Infrastructure Delivery and Management		80,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,800
Project	822636	Adaklazo Jn. Pipe culvert const. (0.9m)	1.0 1.0 1.0	48,500
Fixed assets				48,500
3111358 WIP - Bridges				48,500
Project	822637	Fantekrom Nuabesah pipe culvert const. (1.2m)	1.0 1.0 1.0	32,300
Fixed assets				32,300
3111358 WIP - Bridges				32,300
Total Cost Centre				175,136

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2261101000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Office of Departmental Head		
Location Code	0103200	Nzema East - Axim		
Compensation of employees [GFS]				5,000
Objective	000000	Compensation of Employees		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	000000		0.0 0.0 0.0	5,000
Wages and salaries (GFS)				5,000
2111102 Monthly paid and casual labour				5,000
Total Cost Centre				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	1,000
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	1,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001001	SP1: General Administration		1,000
Operation	822601	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210117	Teaching and Learning Materials	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	16,000
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	16,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		16,000
Program	92001	Management and Administration		16,000
Sub-Program	92001001	SP1: General Administration		12,000
Operation	822601	Internal management of the organisation	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	9,000

Sub-Program	92001003	SP3: Human Resource		4,000
Operation	822602	Manpower Skills Development	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210120	Purchase of Petty Tools/Implements	4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	137,639
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade	
Location Code	0103200	Nzema East - Axim	

			Non Financial Assets	137,639
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		137,639
Program	92004	Economic Development		137,639
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		137,639
Project	822668	Completion of 25 unit workshop& 15 lockable stores at Ayisakro LIA	1.0 1.0 1.0	137,639

Fixed assets		137,639
3111365	WIP-Workshop	137,639

<i>Total Cost Centre</i>	154,639
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	135,012
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Compensation of employees [GFS]			135,012
Objective	000000	Compensation of Employees	135,012
Program	92005	Environmental Management	135,012
Sub-Program	92005001	SP5.1 Disaster prevention and Management	135,012
Operation	000000		135,012

Wages and salaries (GFS)		135,012
2111001	Established Post	135,012

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	20,000
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Other expense			20,000
Objective	100130	Improve investment in disaster risk reduction and resilience	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Operation	822601	Internal management of the organisation	20,000

Miscellaneous other expense		20,000
2821009	Donations	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	65,000
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Use of goods and services			65,000
Objective	100130	Improve investment in disaster risk reduction and resilience	65,000
Program	92001	Management and Administration	65,000
Sub-Program	92001001	SP1: General Administration	65,000
Operation	822601	Internal management of the organisation	65,000

Use of goods and services		65,000
2210803	Other Consultancy Expenses	65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	124,500
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Non Financial Assets			124,500
Objective	100130	Improve investment in disaster risk reduction and resilience	124,500
Program	92005	Environmental Management	124,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management	124,500
Project	822639	Construction of 1no. Office Block for DVLA	124,500

Fixed assets		124,500
3111255	WIP - Office Buildings	124,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	43,940
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

			Amount (GH¢)
Non Financial Assets			43,940
Objective	100130	Improve investment in disaster risk reduction and resilience	43,940
Program	92005	Environmental Management	43,940
Sub-Program	92005001	SP5.1 Disaster prevention and Management	43,940
Project	822638	Axim Police office complex completion	43,940

Fixed assets		43,940
3111255	WIP - Office Buildings	43,940

<i>Total Cost Centre</i>	388,452
<i>Total Vote</i>	6,097,551

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I		G		F		Development Partner Funds		Grand Total			
	of Employees	Total	Capex	Service	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Nzema East Municipal - Axim	1,848,445	2,177,082	1,842,346	5,067,872	78,340	242,100	16,380	338,800	0	0	0	515,214	177,855	515,214	69,279	6,097,551
Management and Administration	709,611	517,680	310,112	1,537,323	78,340	212,100	0	290,440	0	0	0	6,000	45,413	6,000	5,1413	1,873,176
SP1: General Administration	709,611	420,800	310,112	1,440,323	78,340	212,100	0	290,440	0	0	0	6,000	0	6,000	6,000	1,736,763
SP2: Human Resource	0	14,000	0	14,000	0	0	0	0	0	0	0	0	45,413	0	45,413	59,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	83,000	0	83,000	0	0	0	0	0	0	0	0	0	0	0	83,000
Social Services Delivery	280,850	1,093,534	621,751	1,912,135	0	5,000	16,380	21,380	0	0	0	4,988	4,988	0	4,988	1,938,463
SP2.1 Education, youth & sports and Library services	0	155,000	222,081	377,081	0	5,000	0	5,000	0	0	0	0	0	0	0	322,081
SP2.2 Public Health Services and management	0	45,241	321,670	366,911	0	11,700	11,700	11,700	0	0	0	0	0	0	0	378,611
SP2.3 Environmental Health and sanitation Services	0	736,000	78,000	814,000	0	0	0	0	0	0	0	4,988	4,988	0	4,988	818,988
SP2.3 Social Welfare and community services	280,850	73,293	0	354,143	0	0	4,660	4,660	0	0	0	0	0	0	0	358,803
Infrastructure Delivery and Management	290,070	610,118	110,482	1,010,671	0	15,000	0	15,000	0	0	0	44,340	44,340	80,800	125,140	1,150,811
SP2.2 Spatial planning	100,749	31,067	0	131,815	0	10,000	0	10,000	0	0	0	0	0	0	0	141,815
SP3.3 Public Works, rural housing and water management	189,322	579,052	110,482	878,856	0	5,000	0	5,000	0	0	0	44,340	44,340	80,800	125,140	1,006,996
Economic Development	293,149	39,823	0	332,978	0	10,000	0	10,000	0	0	0	82,824	82,824	259,975	342,898	683,876
SP4.1 Agricultural Services and Management	283,149	39,823	0	332,978	0	10,000	0	10,000	0	0	0	82,824	82,824	122,336	205,260	546,237
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	0	0	0	0	0	0	0	0	137,639	137,639	137,639
Environmental Management	274,766	0	0	274,766	0	0	0	0	0	0	0	168,440	168,440	168,440	443,205	
SP5.1 Disaster prevention and Management	274,766	0	0	274,766	0	0	0	0	0	0	0	168,440	168,440	168,440	443,205	

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Nzema East Municipal - Axim	0	0	0	1,573,920	370,000	373,700
Management and Administration	0	0	0	316,112	370,000	373,700
Procure 1no. 4x4 pick-up	0	0	0	100,000	170,000	171,700
Procure 3No. Laptop & 3Desktop cumpers	0	0	0	20,000	0	0
Procure 2no. Swivel Chairs	0	0	0	6,000	0	0
Renovation of NEMA Block	0	0	0	88,714	200,000	202,000
Completion of 1no. Assembly complex	0	0	0	101,398	0	0
Social Services Delivery	0	0	0	638,111	0	0
Attakrom 6unit classroom blk. Completion	0	0	0	32,081	0	0
Ayisakro . 1No 6unit classroom block Const	0	0	0	100,000	0	0
New Assuowa 1No 3unit classroom block Const.	0	0	0	50,000	0	0
Supply of 200 Momo Desks	0	0	0	40,000	0	0
Furnish Agyan CHPS Compond	0	0	0	30,000	0	0
Counterpart fund to SIF selected projects	0	0	0	190,813	0	0
Construction of 1no CHPS compound at Agyan	0	0	0	28,769	0	0
Bamiankor Health Center Rehabilitation	0	0	0	50,000	0	0
Axim Health Directorate Rehabilitation	0	0	0	23,788	0	0
MEH unit 2No. Motor-bike acquisition	0	0	0	10,000	0	0
Const. of 6 No. refuse bay in Axim and Nsein***	0	0	0	60,000	0	0
(MWST \$ WATSAN)Office equipment & logistics	0	0	0	18,000	0	0
Procure 2no. Motorbike for Community Dev activities	0	0	0	4,660	0	0
Infrastructure Delivery and Management	0	0	0	191,282	0	0
Construction of 1no. Zonal council office	0	0	0	60,482	0	0
Construction of 2no.mechanised bolehole const.	0	0	0	50,000	0	0
Adaklazo Jn. Pipe culvert const. (0.9m)	0	0	0	48,500	0	0
Fantekrom Nuabesah pipe culvert const. (1.2m)	0	0	0	32,300	0	0
Economic Development	0	0	0	259,975	0	0
Construction of 1no state of the arts cassava procesing centre	0	0	0	122,336	0	0
Completion of 25 unit workshop& 15 lockable stores at Ayisakro LIA	0	0	0	137,639	0	0
Environmental Management	0	0	0	168,440	0	0
Axim Police office complex completion	0	0	0	43,940	0	0
Construction of 1no. Office Block for DVLA	0	0	0	124,500	0	0

MMDA Expenditure by Programme and Project*In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	1,573,920	370,000	373,700