



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NZEMA EAST MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

**1. ESTABLISHMENT OF THE MUNICIPALITY**

The Nzema East Municipal Assembly, with Axim as its capital, is one of the twenty- two (22) administrative authorities in the Western Region. It was established by L. I. 1917 on 25th January 2008.

**2. POPULATION STRUCTURE**

The population of the Municipality stands at 60,828 according to 2010 Population and Housing Census, constituting 2.6 percent of the Western Region’s population. This figure is the lowest compared to the other twenty-one Districts in the region.

**3. ECONOMY OF THE MUNICIPALITY**

**a. AGRICULTURE**

Agriculture is the main economic activity in the Municipality in terms of employment and income generation, with about 65 percent of the economically active population engaged in agriculture (including fishing) and agro-processing. The Municipality is a major player as far as marine fishing in the country is concerned. Out of the 90 landing beaches in the region eight (8) are found in the Municipality.

**b. MARKET CENTRE**

The Municipality has only two market centres located at Axim and Bamiankor. While Bamiankor has one market day a week that of Ehwibale market at Axim is a daily market. There are two other satellite markets at Gwira Aiyinase, and Aiyisakro. With the exception of Ewhibale market at Axim which has some modern sheds, stalls and stores, the other markets lack such facilities and therefore carry out their trading activities in the open under hazardous conditions. Items sold in these markets are mostly homogeneous ranging from farm produce like foodstuffs, cassava, plantain, fruits, and household items, second hand clothes, footwear among others.

### **c. ROADS**

The Municipality has 120km of trunk roads of which 30km representing 25% is tarred. This tarred road forms part of the Trans-African Highway, which cuts through the Municipality. The rest of the trunk roads are either graveled or earth surfaced. Lack of motorable roads linking the farming communities to the market centres of the municipality is a major cause of post-harvest losses.

### **d. TOURISM**

The Municipality has a number of interesting tourist sites. Notable among them is Fort Saint Anthony which is the second oldest fort in sub-Saharan Africa. This Fort was built in the year AD1515 by the Portuguese but was later captured by the Dutch in 1642. It is now being used by Ghana Museum and Monument Board for tourist attraction. The Ahunyame mysterious rock formation is also an attraction for tourists. The renowned Boboayisi Island is an enticing retreat for both solitude and celebration.

### **e. EDUCATION**

In all there are 203 educational facilities in the municipality. Out of this number 75 are Kindergarten, 71 Primary, 43JHS, 3SHS, and 1TVET which are owned either by the state or by private individuals. The total number of trained teachers for the 2017/2017 academic year stood at 467 which is expected to increase to 489 for the 2018/2019 academic year. The Pupil Teacher ratio reduced from an average of 34:1 for 2017 academic year to 33:1 for 2018. The Pupil Teacher ratio is expected to reduce further to 31:1 in 2019 at the basic level. The ratios for the same period for SHS stood at 19:1 which expected to reduce to 18:1 in 2019.

### **f. HEALTH**

The overall goal of the Municipality is to ensure healthy lives and promote the well-being for all at all ages by making quality health service delivery accessible to all; end preventable maternal and child deaths; reduce malaria incidence and prevent occurrence of new HIV infections among others.

Nzema East has 22 health facilities comprising of 1Hospital at Axim, 3Health Centres and 18CHPS Compounds and 12 private drug and chemical shops located at various communities and towns across the municipality.

The Hospital has only two (2) Medical Doctors resulting in a high doctor / patient ratio. The problem is further compounded by refusal of health personnel to accept postings to remote areas especially the northern part of the municipality which lacks basic health facilities and equipment.

### **g. WATER AND SANITATION**

Currently, the municipality has a total of 64 health facilities. Fifty of these facilities are functional while 14 are dysfunctional. The distribution of the small town water systems, merchandised boreholes, boreholes with hand pumps and hand dug wells is skewed against the northern sector of the municipality, hence access to potable water is relatively poor as compared to the southern sector.

### **h. ENERGY**

Although a number of households are connected to the national grid as their major source of energy, close to 40% especially those in the rural and northern sector of the municipality have no access to electricity. The main source of energy for the rural dwellers are kerosene, fire wood, and charcoal as opposed to the use of electricity for domestic, commercial and industrial needs for communities in the Southern half of the municipality.

## **4. VISION OF THE DISTRICT ASSEMBLY**

An effective and efficient institution delivering services to improve the quality of life of its people.

## **5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY**

NEMA exists as a decentralized local authority that seeks to effectively harness and efficiently utilize all resources, both human and material, for the equitable and sustainable development of the municipality in collaboration with development partners, the private sector and other key stakeholders.

## **PART B: STRATEGIC OVERVIEW**

### **Coordinated Programme of Economic and Social Development Policies (CP)**

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

These include:

- ❖ strengthen domestic resource mobilisation.
- ❖ Capacity for early warning, risk reduction in health
- ❖ Deepen political and administrative decentralisation
- ❖ Upgrade infrastructure and retrofit industries to make them sustainable.
- ❖ Ensure free, equitable and quality education for all by 2030.
- ❖ Undertake reforms to give women equal rights to economic resources.
- ❖ Improve production efficiency and yield.
- ❖ Strengthen resilience towards climate-related hazards.
- ❖ Develop efficient land administration and management system.
- ❖ Enhance business enabling environment.

### 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

### 1. CORE FUNCTIONS

- i. The functions as spelt out in section 12 of the Local Governance 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.

MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGS

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET [GHS]
Local Government and Decentralization	Deepen political and administrative decentralization	GOAL 16: Peace, Justice and Strong Institutions	SDG Targets 16.1, 16.6, 16.a, 17.1	1,472,892.77
	Strengthen fiscal decentralization	GOAL 17: Partnership to achieve the goal		
	Improve popular participation at regional and district levels			
Human Security and Public Safety	Enhance Security Service delivery	GOAL 17: Partnership to achieve the goal		
	Enhance public safety			
Education And Training	Enhance inclusive and equitable, access to, and participation in quality education at all levels	GOAL 4: Quality Education	(SDG Target 4.a)	340,000.00
Sports and Recreation	Enhance sports and recreational infrastructure	GOAL 9: Industry, Innovation and Infrastructure	SDG Target 9.1	58,000.00

ADOPTED POLICY OBJECTIVES LINKAGED TO SDGs CONT'D

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET [GHS]
Health and Health Services	Ensure affordable, easily accessible, and Universal Health Coverage(UHC)	GOAL 1: No Poverty GOAL 3: Good Health and Well-being GOAL 16: Peace, Justice and Strong Institutions	(SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6)	262,601.00
	Reduce disability morbidity, and mortality	GOAL 3: Good Health and Well-being	(SDG Targets 3.1, 3.2, 3.3)	
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	GOAL 3: Good Health and Well-being	(SDG Targets 3.3, 3.7)	29,245.79
Water and Sanitation	Improve access to improved and reliable environmental sanitation services	GOAL 17: Partnership to achieve the goal	SDG Targets 6.1, 6.2, 6.a, 12.8, 16.6, 17.9	868,741.11
	Improve access to safe and reliable water supply services for all	GOAL 16: Peace, Justice and Strong Institutions		
	Promote sustainable water resource development and management	GOAL 6: Clean Water and Sanitation GOAL 12: Responsible consumption and Production		
Gender Equality	Attain gender equality and equity in political, social and economic development systems and outcomes	GOAL 5: Gender Equality	SDG Targets 5.1, 5.2, 5.3, 10.2	496,929.06
Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	GOAL 10: Reduced Inequality	SDG Targets 1.3, 5.4, 10.4	5,559.30
		GOAL 1: No Poverty		
		GOAL 5: Gender Equality		

ADOPTED POLICY OBJECTIVES LINKAGED TO SDGs CONT'D

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET [GHS]
Disability and Development	Promote full participation of PWDs in social and economic development of the country	GOAL 4: Quality Education	SDG Target 4.4, 8.5, 8.8, 10.2, 11.1, 16.6	105,491.59
		GOAL 8: Decent work and Economic growth		
		GOAL 10: Reduced Inequality		
		GOAL 11: Sustainable cities & Communities		
	Ensure that PWDs enjoy all benefits of Ghanaian citizenship	GOAL 16: Peace, Justice and Strong Institutions		
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	GOAL 7: Affordable and clean energy	SDG Targets 3.6, 3.d, 7.3, 9.1, 11.2, 11.5, 11.b, 13.3, 16.6	89,843.74
		GOAL 9: Industry, Innovation and Infrastructure		
		GOAL 11: Sustainable cities & Communities		
		GOAL 13: Climate Action		
	Ensure safety and security for all categories of road users	GOAL 16: Peace, Justice and Strong Institutions		
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	GOAL 1: No Poverty	SDG Targets 1.b, 2.a, 10.b, 11.3, 11.a, 11.b, 11.c, 16.6, 16.a, 17.16, 17.17	116,347.66
		GOAL 2: No Hunger		
		GOAL 10: Reduced Inequality		
Rural Development	Enhance quality of life in rural areas	GOAL 11: Sustainable Cities and Communities		
Infrastructure Maintenance	Promote proper maintenance culture	GOAL 11: Sustainable cities & Communities	SDG Targets 9.a, 11.3, 11.6, 11.b	915,527.60

ADOPTED POLICY OBJECTIVES LINKAGED TO SDGs CONT'D

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET [GHS]
Agricultural and Rural Development	Promote demand-driven approach to agricultural development	GOAL 2: No Hunger	SDG Targets 2.1, 2.3, 2.4, 2.a, 2.c, 8.3, 8.6, 9.1, 16.6	501,720.70
		GOAL 8: Decent work and Economic growth		
		GOAL 9: Industry, Innovation and Infrastructure		
		GOAL 16: Peace, Justice and Strong Institutions		
	Ensure improved public investment	GOAL 1: No Poverty		
Fisheries And Aquaculture Development	Ensure sustainable development and management of aquaculture	GOAL 2: No Hunger GOAL 4: Quality Education GOAL 16: Peace, Justice and Strong Institutions	(SDG Targets 2.1, 2.3, 4.4, 16.6)	1700
Private Sector Development	Support entrepreneurship and SME Development	GOAL 4: Quality Education	SDG Targets 4.4, 8.3, 8.6, 8.10, 9.3	21,600.00
		GOAL 8: Decent work and Economic growth		
		GOAL 9: Industry, Innovation and Infrastructure		
Industrial Transformation	Pursue flagship industrial development initiatives	GOAL 9: Industry, Innovation and Infrastructure	SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c	
Strong and resilient economy	Ensure improved fiscal performance and sustainability	GOAL 12: Responsible consumption and Production	SDG Targets 12.7, 16.5, 16.6	
		GOAL 16: Peace, Justice and Strong Institutions		
Tourism And Creative Arts Development	Diversify and expand the tourism industry for economic development	GOAL 8: Decent work and Economic growth	(SDG Targets 8.9, 12.b)	
Climate Variability and Change	Enhance climate change resilience	GOAL 16: Peace, Justice and Strong Institutions	SDG Targets 2.4, 6.5, 6.a, 6.b, 7.1, 8.4, 10.b, 11.7, 12.2, 12.5, 12.8, 14.1, 14.2, 14.3, 14.5, 15.1, 15.2, 15.3, 15.4, 15.5, 15.9, 15.c, 16.6	119,744.02
Disaster Management	Promote proactive planning for disaster prevention and mitigation	GOAL 3: Good Health and Well-being		

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Cost of IGF mobilization	Percentage cost of revenue mobilization as a share of total IGF	2017	25	2018	20	2019	10
Improved Health Service delivery	Number of Functional CHPS and Clinics constructed	2017	1	2018	5	2019	5
Improved access to potable water	% increase in potable water coverage	2017	60.00%	2018	35%	2019	65.00%
Improved access to quality education	Number of classrooms constructed	2017	1	2018	0	2019	3
Increase inclusive and equitable access to education at all levels	Number of needy but brilliant students supported	2017	30	2018	45	2019	100
Environmental sanitation improved	Volume of waste evacuated	2017	12,960m <sup>3</sup>	2018	15,000m <sup>3</sup>	2019	25,000m <sup>3</sup>
Increase food crop production	Percentage increase in food crop production	2017	6%	2018	5%	2019	10%
Land and Spatial planning enhanced	Number of communities with planning schemes	2017	1	2018	1	2019	1
Youth empowered with employable skills	Number of youth trained with employable skills	2017	10	2018	20	2019	20

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> <li>Review of Existing Data.</li> <li>Revaluation of Household and immovable properties in the Municipality.</li> <li>Pay-Your –Levy Campaign.</li> <li>Regular meeting of revenue management team.</li> </ul>
LANDS	<ul style="list-style-type: none"> <li>Sensitize the people in the Municipality on the need to comply with building regulations.</li> <li>Hold regular statutory planning meetings to approve plans.</li> </ul>
LICENSES	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired.</li> <li>Setting target for revenue collectors.</li> </ul>
RENT	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows.</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice.</li> </ul>
FEES AND FINES	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities.</li> <li>Regular meeting of The Revenue Monitoring Team to review collection processes to identify challenges for redress.</li> <li>Monitor on daily basis the payment of haulage fees for kaolin.</li> </ul>
INVESTMENT(Cesspit Emtier)	<ul style="list-style-type: none"> <li>Improving on monitoring on the operations of the cesspit emptier.</li> </ul>

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Nzema East Municipal Assembly estimated a total amount of GH¢8,470,476.14 and GH¢7,278,437.92 for the 2016 and 2017 financial year, respectively from the DACF, GOG, DDF, IGF and other Donors.

The outturn as of December 2017 was 4,724,426.29 out of this amount 1,037,368.10 was disbursed for compensation of employees comprising both established and non-established staff, while 2,580,940.73 and 1,106,117.46 was disbursed for assets and GS respectively.

The total revised resource envelope estimated for 2018 financial years is GH¢7,580,277.87. Compensation of Employees for the year is estimated at GH¢ 1,786,772.70, representing 24% of the total amount, while goods & services and non-financial assets are GH¢2,120,671.99 and GH¢3,672,833.18 representing 28% and 48% of the total amount respectively.

As at September, 2018 a total of GH¢3,729,153.82 was realized from all sources. Out of this amount GH¢ 1,231,061.76 representing 35% has gone into paying salaries of established and non-established staff of the schedule one departments of the Assembly while GH¢739,577.96,

representing 21% and GH¢1,540,166.28 representing 44% have been spent on goods and services and assets acquisition respectively.

## **PART C: 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 are being 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 45 (38 are on GoG pay-roll and 7 on IGF pay-roll).



### 3. Budget by Programme and Natural Accounts

BP1: Management and Administration	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees	526,910.20	579,601.22	637,561.34
22-Use of goods and services	594,915.87	654,407.46	684,153.25
31-Non Financial Assets	644,181.45	708,599.60	740,808.67

#### 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, 4 Drivers, 7 Security Officers, 7 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.

#### Challenges

- ❖ Inadequate Socio-economic data.
- ❖ Delay and untimely release of funds

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Internal Management of the Assembly enhanced	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
	No. of management meetings held	4	3	24	24	24	24
	No. of Municipal Security Committee meetings held	10	3	18	18	18	18
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4
Citizens Participation in Local Governance	Number of Town hall meetings organised	4	2	4	4	4	4
	No. of radio programmes organised	12	16	20	20	20	20
	No. of Capacity building programmes organised	3	3	3	4	4	3

## 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.
- Inadequate revenue database and outdated property values.

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

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

Operations	Projects
Procurement management	Completion of 1no. Assembly complex basement
Personnel and Staff Management	Purchase of Computers and Accessories
Legislative enactment and oversight	Fire alarms by Socio Computers
Administrative and technical meetings	Renovate the Assembly Residential Buildings
Security management	Automation of Registry
Support to traditional authorities	
Local and international affiliations	
Ensure Citizen participation in local governance	
Plan and budget preparation	
Data Collection	
Internal Management Of The Organisation	

#### 5. Budget by Sub-Programme and Natural Accounts

SP1.1: General Administration	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
21-Compensation of employees (GFS)	454,254.09	499,679.50	549,647.45
22-Goods and Services	365,415.87	401,957.46	420,228.25
31-Non Financial Assets	245,000.00	269,500.00	281,750.00

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue collection Improved	Percentage increase in IGF	26%	30%	15%	15%	15%	15%
	Number of Revenue Collectors trained	12	12	12	12	12	12
	Number of public sensitization held on revenue mobilisation	4	4	6	6	6	6
Timely preparation and submission of Public Accounts	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of the ensuing month	12	9	12	12	12	12
	No. of times Accounts and records are audited	4	3	4	4	4	4
	Annual Financial Reports submitted by	31 <sup>st</sup> March	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February

### 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	Procure 1no. Computer
Treasury and Accounting activities	
Preparation of Financial Reports	
Keeping proper records of accounts	

### 5. Budget by Sub-Programme and Natural Accounts

SP1.2: Finance and Revenue Mobilization	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
21-Compensation of employees	62,256.21	68,481.83	71,594.64
22-Goods and Services	7000.00	7,700.00	8,050.00
31-Non Financial Assets	5000.00	5,500.00	5,750.00

## 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
- 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			
		2017	2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	6	6	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	Composite Budget prepared by	Sept 30	Sept 30	Sept 30	Sept 30	Sept 30	Sept 30
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	65%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	3	6	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	2	2	2

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

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

Operations	Projects
Preparation of AAP and Reviews.	
2020 Fee fixing consultations & budget preparation	
Budget Preparation and Reviews	
Budget Dissemination and Budget Hearings.	
Revaluation of selected properties	
Socio - economic data of the Municipality	

#### 5. Budget Sub-Programme and Natural Accounts

SP1.3: Planning, Budgeting and Co-ordination	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees	81,750.52	89,925.57	94,013.10
22-Goods and Services	102,000.00	112,200.00	117,300.00
31- Assets			

#### 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 management 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 this sub-programme include IGF, DACF and DDF capacity building component.

#### Challenges

The main challenge faced in the delivery of this sub-programme is the inadequate 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Human Resource Database Updated and Backed-Up	No. of Updated copies of HRMIS Submitted to RCC before 15 <sup>th</sup> of the Ensues Month	12	12	12	12	12	12
	No. of Staff of Whose Information is Updated	135	87	87	87	87	87
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	1	1	1	1	1	1
Staff Appraisal Conducted	Percentage of Staff Appraisal	100%	100%	100%	100%	100%	100%
Capacity of Staff and Assembly Members Strengthened	No. of Training Organized	3	3	3	4	4	4
	Number of Assembly Members trained	35	35	35	35	35	35
	No. of Towns and Zonal Councils Executives and Revenue Collectors Trained	15	15	25	30	30	30
Capacity training reports prepared	No. of training reports prepared	3	3	3	3	3	3

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

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

Operations	Projects
Validation of payroll, personnel emolument budget	
Capacity building	
Subscription for internet services	
Ghana district.com	

### 5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SP1.5-Human Resource Management			
21-Compensation of employees (GFS)	18,615.87	20,477.46	21,408.25
22-Goods and Services	109,800.00	120,780.00	126,270.00
31-Assets			

## 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 11 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, UDG and DDF.

#### 3. Budget by Programme and Natural Accounts

BP2: Infrastructure Delivery and Management	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees	178,845.96	196,730.56	205,672.85
22-Use of goods and services	183,200.00	201,520.00	210,680.00
31-Non Financial Assets	424,260.59	466,686.65	487,899.68

## 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 policies in relation to physical planning, land use and development within the framework of national policies.

##### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in the Municipality	No. of properties valued	-	-	--	500	500	1000
Street Named and Property Addressed	Number of streets named	-	-	20	20	20	30
	Number of properties addressed	-	-	400	500	500	500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	3	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	1	4	5	6	6
Issuance of development permit	No. of Development permits issued	50	52	70	80	80	80

##### 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 planning scheme for Gwira Bansa	
Completion of Street naming and Property addressing in Axim	
Statutory planning committee meeting organized	



Create public awareness on development control	
Issuance of development permits	
Internal Management of the Organisation	

#### 5. Budget by Sub-Programme and Natural Accounts

SP2.1: Physical and Spatial Planning	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees (GFS)	49,347.66	54,282.43	56,749.81
22-Goods and Services	67,000.00	73,700.00	77,050.00
31-Assets			

## 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 prepares 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 8 staff in the Works Department execute the sub-programme and comprises of 1Assistant Engineer, 1 Technical Officer GD II, 1 Technician Assistant, 2Technician 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	-	6	8	10	12	12
Increase electricity coverage	No. of communities connected to the National Grid	-	-	5	5	5	5
Portable water coverage improved	No. of Functional boreholes provided	3	1	3	5	5	5
	No. of Functional mechanized boreholes maintained	2	1	2	2	2	2
Effective and efficient transport system provided	Kilometres of road cleared and opened up	--	--	10km	20km	20km	30km
	Kilometres of roads reshaped	--	--	10km	30km	30km	40km
	Kilometers of road rehabilitated	--	--	30km	30km	30km	40km
	No. of culverts constructed on some existing roads	-	--	1	8	9	9
Physical Planning Schemes Supervised	Number of Planning Schemes Coordinated		2	2	3	4	4
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	3	4	4	4	4	4
District Electrification System Improved	No of Communities Connected to National Grid	3	4	7	9	9	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 maintenance of feeder roads in the Municipality	Completion of 1no CHPS compound @Agyan.
Repair of 10 no. Boreholes and water systems	Construction of Zonal Council Office @ Bamiankor
Internal Management Of The Organisation	Construction of 1no. Office Block for DVLA @ Ayisaskro
	Maintenance of Streetlights
	Construction of 1no. borehole fitted with hand pump @ Bibiani Nsuaem

### 5. Budget by Sub-Programme and Natural Accounts

SP 2.2 Infrastructure Development	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees (GFS)	129,498.30	142,448.13	148,923.05
22-Goods and Services	116,200.00	127,820.00	133,630.00
31-Assets	424,260.59	466,686.65	487,899.68

## 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.

#### 3. Budget by Programme and Natural Accounts

BP3: Social Services Delivery	Budget Year	Indicative Year	Indicative Year
	2019	2020	2021
21-Compensation of employees	275,941.20	303,535.32	317,332.38
22-Use of goods and services	239,896.41	263,886.05	275,880.87
31-Non Financial Assets	1,598,560.97	1,758,417.07	1,838,345.12

## 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		Indicative Years				
		2017	2018	Budget Year 2019	2020	2021	2022	
Education Infrastructure Improved	No. of Classroom Block Constructed		1	1	2	2	2	
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	100%	100%	100%	100%	100%	
Enrolment Increased	Gross Enrolment Rate (GER)	KG	127.0	128.0%	131.0	134.0	137.0	139.0
		Primary	1.014	103%	110%	107%	109%	109%
		JHS	90.1%	90.3%	90.6%	92%	95%	101%
		SHS	48.9%	51.9%	52%	55%	59%	61%
	Completion Rate	KG	96.7%	97.3%	99.70%	100.00%	100.00%	100.00%
		Primary	85.60%	84.70%	83.40%	88.40%	90.20%	95.60%
		JHS	74.6%	77.3%	80.60%	89.60%	90.80%	97.80%
		SHS	79.6%	80.1%	80.60%	81.50%	86.70%	91.30%
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	KG	126(76.4%)	131(79.2%)	134 (81.1%)	141 (85.5%)	150 (90.9%)	156 (94.5%)
		PRIM.	158(57.7%)	164(59.1)	175 (63.9%)	191 (69.7%)	203 (74.1%)	221 (80.6%)
		JHS	126(76.4%)	131(79.2%)	134 (81.1%)	141 (85.5%)	150 (90.9%)	156 (94.5%)
		SHS	128(85.9%)	131(88.3%)	132 (88.6%)	138 (92.6%)	144 (96.6%)	149 (100.0%)
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	PRIMARY	1989(44.8%)	2231(50.2)	2341(52.8%)	2501(56.4%)	2749(61.9%)	2842(62.7%)
			1981(42.3%)	2223(44.6%)	2339(50.5%)	2458(53.4%)	2746(60.3%)	2839(60.4%)
	No. and % of Pupil's English Core Textbooks	JHS	8949(89.7%)	8992(88.9%)	9017(90.4%)	9236(92.6%)	9547(95.7%)	9975(100%)
			9242(93.9%)	9284(94.1%)	9326(94.8%)	9565(97.2%)	9742(99.1%)	9832(100%)
			7944(63.4%)	8113(64.1%)	8216(66.8%)	8678(70.3%)	9243(75.6%)	9595(82.8%)
	No. and % of Pupil's English Core Textbooks	SHS	2901(84.8%)	2983(86.1%)	3002 (87.8%)	3125 (91.4%)	3220 (94.2%)	3345 (98.8%)
			2790(81.8%)	2793(81.9%)	2801 (82.2%)	2823 (82.5%)	2845 (83.2%)	2877 (84.1%)
			2978(87.1%)	2999(87.9%)	3012 (88.1%)	3123 (91.3%)	3214 (93.9%)	3315 (96.9%)

Nzema East Municipal Assembly

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

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

Operations	Projects
Assembly's support to sport & Cultural development in basic schools.	New Abrodiem 1 No 3unit classroom block Construction
Monitor 84 basic schools in the Municipality	Ayisakro . 1No 6unit classroom block Construction
Cost of Organising S.T.M.I.E Workshop	Attakrom 6unit classroom blk. Completion
Organise SPAM on BECE result and internal Exams	Compensation of properties & Land
Organise two Mock Exams for JHS Students	Supply of Mono and Dual Desks
Support my First day at school	
60 students received Assistance and bursaries annually[DACF]	

### 5. Budget by Sub-Programme and Natural Accounts

SP 3:1 Education and Youth Development	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees (GFS)	--	--	--
22-Goods and Services	58,000.00	63,800.00	66,700.00
31-Assets	340,000.00	374,000.00	391,000.00

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 formulates, 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health facilities constructed		1		1	1	1
	No. of nurses quarters constructed/renovated				1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	50	40	100	100	100	100
	% of staff trained on ANC, PNC & new-born care			100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	70	75	100	100	100	100
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	15	17	20	30	30	30
Improved Sanitation	No. of sanitary offenders prosecuted	12	2	30	20	20	20
	No. of sanitation campaigns organised	2	2	10	10	10	10
Food vendors medically screened and licenced	No. of vendors screened and licenced	350	350	400	500	500	520
Stray animals arrested	No. of animals	100	100	150	200	200	200
Sanitation campaigns organised	No. of campaigns	10	10	10	10	10	10

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

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

Operations	Projects
District Response Initiative for Malaria Activities	Axim Health Directorate Rehabilitation
Support HIV/AIDS programme	Completion of 1no CHPS compound
Supervisory Visit to Health Facilities	Furnish Agyan CHPS Compound
Sanitary Equipment and disinfectants for cleanup Ex.	Counterpart fund to SIF selected projects
Education & sensitization on Personal Hygiene	Provision for Management of Landfill sites by Wastelandfills
Running Cost of Cesspit emptier	Management of solid Waste by Zoomlion
(MWST \$ WATSAN ) Activities	Procure 2No. Motor-bike
Review of MESSAP	Rehabilitation of Central pounds

#### 5. Budget by Sub-Programme and Natural Accounts

SP 3.2: Health Delivery	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees (Environmental Health)	122,741.11	135,015.22	141,152.28
22-Goods and Services	64,245.79	70,670.37	73,882.66
31-Assets	914,832.00	1,006,315.20	1,052,056.80

## 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 utilization 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 Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Years 2019	Budget Years 2020	Budget Years 2021	Budget Years 2022
LEAP programme	Number of LEAP Payment Supervised	6	6	6	3	6	6
Enroll More people into LEAP	Number of People enrolled	800	958	542	1000	1000	1000
Monitoring of LEAP case management issues	Number of LEAP case management issues	2	1	1	2	4	4
Child protection cases	Number of Child protection cases solved	15	20	31	20	15	15
Citizen advisory bureau (CAB)	Number of counseling done	5	5	8	18	30	30
Adult Education programme	No of Adult education programme organized	10	15	10	30	30	30
Women empowerment	Women groups formed and introduced to financial solutions for (VSLA)	5	5	9	11	15	15
Economic viable projects	No of economically viable projects organized (soap making)	2	4	4	2	4	4
Collaboration with other departments, ministries, NGO, and Agencies	No of departments, ministries, NGOs and Agencies collaborated with	5	5	7	8	10	10
Youth in vocation and technical skills	No of Youth trained in voc. / Tech. skills.	40	70	67	82	200	200
Support Livelihood of PWDs	No. of Disables assisted Financially	400	400	126	400	400	400
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities visited	10	10	7	30	50	50



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

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

Operations	Projects
Disbursement of PWD funds	Support for Self Help Projects
MP's Social Intervention Programmes	Procure Ino. Motorbike for Community Dev activities
Gender empowerment and mainstreaming	MP's Capital Projects
Community mobilization	
Child right promotion and protection	
Internal Management Of The Organization	

#### 5. Budget by Sub-Programme and Natural Accounts

SP 3.3: Social Welfare and Community Development	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees (GFS)	153,200.09	168,520.10	176,180.10
22-Goods and Services	117,650.62	129,415.68	135,298.21
31-Assets	343,728.97	378,101.87	395,288.32

## 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 animal 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.

### 3. Budget by Programme and Natural Accounts

SP 4: Economic Development	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees (GFS)	262,097.06	288,306.77	317,137.44
22-Goods and Services	242,923.64	267,216.00	293,937.60
31-Assets	20,000.00	30,000.00	50,000.00

## 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.

### 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			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	201	298	300	350	350	350
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	8	7	12	12	12
Skilled Training Organized	No. of SMEs trained.	110	115	10	10	10	10
Markets Developed	No. of Markets Stores and Stalls Built	10	16	5	5	5	5
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	180	180	200	300	300	300
	No. of participants trained in Cassava processing into Gari and other products	312	312	340	500	500	500
	No. of participants trained in Auto Mechanics	105	140	210	340	340	340
	No. of clients trained in beads making	150	168	200	250	250	250
	No. of client trained in oil palm processing	-	20	100	180	180	180
	No. of participants trained in beauty care	30	55	35	42	42	42
	No. of individuals trained on soap making	450	450	400	450	450	450
	No. of individuals trained on bread baking	-	10	25	50	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	2	7	20	40	40	40
	No. of new businesses established	110	115	140	180	180	180

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

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

Operations	Projects
Internal Management Of The Organisation	
Training programmes for LBA's and other Youth groups	
Organise MSE & District consultation meetings	
Provision of Start-up Kits for Youths in Agri-business	

### 5. Budget by Sub-Programme and Natural Accounts

	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
SP 4.1 Trade, Tourism and Industrial development			
21-Compensation of employees (GFS)	--	--	--
22-Goods and Services	21,600.00	30,000.00	50,000.00
31-Assets			

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### BUDGET SUB-PROGRAMME SUMMARY

##### 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 sub-programme oversees and coordinates all agricultural development activities within the Municipality. It seeks to provide agricultural extension services to farmers in all the commodities being undertaken by farmers. Specifically, it is responsible for the implementation of the Planting for Food and Jobs (PFJ) and the Planting for Export and Rural Development (PERD) in the Municipality.

The Department consist of fourteen (14) staffs, one (1) Director of Agric., one (1) Assistant Agric Officer, one (1) Production Officer, one (1) Chief Technical Officer, one (1) Assistant Chief Technical Officer, two (2) Principal Technical Officers, one (1) Technical Officer Grade 1, one (1) Assistant Chief Technical Assistant, one (1) Stenographer Grade 2, one (1) Driver Grade 2 and three (3) Labourers. In delivering the sub-programme, funds would be sourced from IGF, DACF, 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

#### 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Extension Services improved	Number of District Planning Session organized	1	2	4	4	4	4	
	Number of farm visits conducted	150	120	150	200	200	200	
	Number of technology packages disseminated	10	10	20	20	25	25	
Capacity of Community Animal Health Workers built	No. of Animal Health Workers Trained	6	6	7	8	8	8	
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of sheep vaccinated	200	300	500	600	600	600	
	No. of goats vaccinated	200	350	500	600	600		
	No. of poultry vaccinated	2500	3000	3500	4000	4500	5000	
Demonstration on improved varieties established	Number of demonstration sites established	Plantain	5	6	6	6	6	6
		Vegetables	5	7	8	8	8	8
		Maize	5	9	10	10	10	10
Productivity Improvement	7 AEAs undertake home and farm visits.	3500 farmers	3500 farmers	4000 farmers	4500 farmers	4500 farmers	4500 farmers	
Educational campaign on natural resource conservation organized	No. of Radio discussions held	10	10	12	12	12	12	

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

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

Operations	Projects
Internal Management Of The Organisation	
Extension Services	
Surveillance and Management of Diseases and Pests	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Official / National Celebrations	
Production and acquisition of improved agricultural inputs	
Support planting for food & jobs programme (PFJ)	
Support Planting for Export & Rural Development[PERD]	

#### 5. Budget by Sub-Programme and Natural Accounts

SP 4.2 Agricultural Development	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees (GFS)	262,097.06	288,306.77	317,137.44
22-Goods and Services	221,323.64	243,456.004	267,801.6044
31-Assets	20,000.00	30,000.00	40,000.00

## 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.

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

SP 5.Environmental Management	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees	--	--	--
22-Goods and Services	117,744.02	117,744.02	117,744.02
31-Assets	2000.00	3000.00	5000.00

## 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	--	--	35	45	40	40
Training for Disaster volunteers organized	No. of volunteers trained	--	--	--	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	--	--	10	10	10	10

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

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

Operations	Projects
Internal Management Of The Organisation	Computer and Accessories
Disaster management	

5. Budget Sub-Programme Operations and Projec

SP 5.1 Disaster prevention and Management	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
21-Compensation of employees (GFS)	--	--	--
22-Goods and Services	117,744.02	117,744.02	117,744.02
31-Assets	2000.00	3000.00	5000.00



<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summar</i>				
	<i>In GH¢</i>			
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,344,615		
130201 17.1 strengthen domestic resource mob.	5,411,944	1		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	875,873		
150101 Enhance business enabling environment	0	23,600		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	461,380		
160201 Improve production efficiency and yield	0	241,324		
280101 Develop efficient land administration and management system	0	67,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	119,744		
380101 3.d Capacity for early warning , risk reduction in health	0	1,037,847		
410101 Deepen political and administrative decentralisation	0	897,562		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	398,000		
<b>Grand Total ¢</b>	<b>5,411,944</b>	<b>5,466,945</b>	<b>-55,001</b>	<b>-1.01</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<b>226 01 01 000 25</b>	<b>5,411,944.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Grants				
<b>From foreign governments(Current)</b>	<b>5,007,784.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,254,648.99	0.00	0.00	0.00
1331002 DACF - Assembly	2,830,070.96	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	146,699.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,783.90	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	450,581.45	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
<b>Property income (GFS)</b>	<b>90,382.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412031 Property Rate Arrears	0.00	0.00	0.00	0.00
1413001 Property Rate	65,382.02	0.00	0.00	0.00
1413002 Basic Rate (IGF)	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines				
<b>Sales of goods and services</b>	<b>59,652.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets	20,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,960.00	0.00	0.00	0.00
1423008 Entertainment Fees	300.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	7,500.00	0.00	0.00	0.00
1423028 Abstract Fee	1,200.00	0.00	0.00	0.00
1423078 Business registration	1,752.45	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,500.00	0.00	0.00	0.00
1423211 Frabrication	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423246 Hire Generator	20.00	0.00	0.00	0.00
1423379 Photocopies	340.00	0.00	0.00	0.00
1423423 Registration Fee	7,000.00	0.00	0.00	0.00
1423441 Renewal of License	1,000.00	0.00	0.00	0.00
1423474 Sale of Products	10,000.00	0.00	0.00	0.00
1423484 Sale of Vegetables	300.00	0.00	0.00	0.00
1423515 Stationery	80.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>5,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430015 Fines	3,500.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>1,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	100.00	0.00	0.00	0.00
1450443 Building Offences	500.00	0.00	0.00	0.00
<b>Output 0004 Licenses</b>				
<b>Sales of goods and services</b>	97,069.53	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	880.00	0.00	0.00	0.00
1422007 Liquor License	210.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	20.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,094.50	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	44,265.03	0.00	0.00	0.00
1422015 Fuel Dealers	2,800.00	0.00	0.00	0.00
1422016 Lotto Operators	400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,870.00	0.00	0.00	0.00
1422019 Sawmills	175.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	1,470.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,080.00	0.00	0.00	0.00
1422042 Second Hand Clothing	150.00	0.00	0.00	0.00
1422044 Financial Institutions	18,925.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	50.00	0.00	0.00	0.00
1422051 Millers	60.00	0.00	0.00	0.00
1422052 Mechanics	395.00	0.00	0.00	0.00
1422053 Block Manufacturers	120.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	140.00	0.00	0.00	0.00
1422067 Beers Bars	2,465.00	0.00	0.00	0.00
1422078 Permit	11,000.00	0.00	0.00	0.00
1422130 Transport unions	1,300.00	0.00	0.00	0.00
<b>Output 0005 Land</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	40,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<b>Output 0006 Rent</b>				
<b>Property income [GFS]</b>	90,356.00	0.00	0.00	0.00
1415038 Rental of Facilities	88,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1415058 Rent of Properties(Leasing)	2,356.00	0.00	0.00	0.00
<b>Output 0007 Miscellaneous</b>				
<b>Non-Performing Assets Recoveries</b>	0.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
<b>Grand Total</b>	5,411,944.34	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	5,466,945	1,358,062	1,358,062
<b>GOG Sources</b>	0	0	0	1,330,433	1,267,195	1,267,195
Management and Administration	0	0	0	537,765	543,142	543,142
Social Services Delivery	0	0	0	288,100	278,701	278,701
Infrastructure Delivery and Management	0	0	0	197,846	180,634	180,634
Economic Development	0	0	0	306,722	264,718	264,718
<b>IGF Sources</b>	0	0	0	419,161	90,866	90,866
Management and Administration	0	0	0	341,129	90,866	90,866
Social Services Delivery	0	0	0	58,832	0	0
Infrastructure Delivery and Management	0	0	0	4,200	0	0
Economic Development	0	0	0	11,600	0	0
Environmental Management	0	0	0	3,400	0	0
<b>DACF MP Sources</b>	0	0	0	250,000	0	0
Social Services Delivery	0	0	0	250,000	0	0
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,814,579	0	0
Management and Administration	0	0	0	595,000	0	0
Social Services Delivery	0	0	0	1,515,744	0	0
Infrastructure Delivery and Management	0	0	0	525,492	0	0
Economic Development	0	0	0	62,000	0	0
Environmental Management	0	0	0	116,344	0	0
<b>DACF PWD Sources</b>	0	0	0	55,492	0	0
Social Services Delivery	0	0	0	55,492	0	0
<b>CIDA Sources</b>	0	0	0	146,699	0	0
Economic Development	0	0	0	146,699	0	0
<b>DDF Sources</b>	0	0	0	450,581	0	0
Management and Administration	0	0	0	51,400	0	0
Social Services Delivery	0	0	0	5,000	0	0
Infrastructure Delivery and Management	0	0	0	394,181	0	0
<b>Grand Total</b>	0	0	0	5,466,945	1,358,062	1,358,062

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

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	5,466,945	1,358,062	1,358,062
<b>Management and Administration</b>	0	0	0	1,525,294	634,099	634,099
<b>SP1: General Administration</b>	0	0	0	1,339,941	590,020	590,020
<b>21 Compensation of employees [GFS]</b>	0	0	0	584,178	590,020	590,020
211 Wages and salaries [GFS]	0	0	0	579,853	585,651	585,651
21110 Established Position	0	0	0	494,212	499,154	499,154
21111 Wages and salaries in cash [GFS]	0	0	0	32,041	32,361	32,361
21112 Wages and salaries in cash [GFS]	0	0	0	53,600	54,136	54,136
212 Social contributions [GFS]	0	0	0	4,326	4,369	4,369
21210 Actual social contributions [GFS]	0	0	0	4,326	4,369	4,369
<b>22 Use of goods and services</b>	0	0	0	385,763	0	0
221 Use of goods and services	0	0	0	385,763	0	0
22101 Materials - Office Supplies	0	0	0	37,001	0	0
22102 Utilities	0	0	0	14,000	0	0
22103 General Cleaning	0	0	0	2,000	0	0
22104 Rentals	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	147,000	0	0
22106 Repairs - Maintenance	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	85,262	0	0
22109 Special Services	0	0	0	70,000	0	0
22111 Other Charges - Fees	0	0	0	500	0	0
<b>28 Other expense</b>	0	0	0	65,000	0	0
282 Miscellaneous other expense	0	0	0	65,000	0	0
28210 General Expenses	0	0	0	65,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	305,000	0	0
311 Fixed assets	0	0	0	305,000	0	0
31111 Dwellings	0	0	0	125,000	0	0
31112 Nonresidential buildings	0	0	0	100,000	0	0
31122 Other machinery and equipment	0	0	0	30,200	0	0
31132 Intangible Fixed Assets	0	0	0	49,800	0	0
<b>SP3: Human Resource</b>	0	0	0	109,800	0	0
<b>22 Use of goods and services</b>	0	0	0	58,400	0	0
221 Use of goods and services	0	0	0	58,400	0	0
22102 Utilities	0	0	0	600	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	54,800	0	0
<b>26 Grants</b>	0	0	0	51,400	0	0
263 To other general government units	0	0	0	51,400	0	0
26321 Capital Transfers	0	0	0	51,400	0	0
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	75,553	43,989	43,989
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,553	43,989	43,989
211 Wages and salaries [GFS]	0	0	0	43,553	43,989	43,989
21110 Established Position	0	0	0	43,553	43,989	43,989

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	32,000	0	0
221 Use of goods and services	0	0	0	32,000	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
<b>Social Services Delivery</b>	0	0	0	2,173,168	278,701	278,701
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	398,000	0	0
<b>22 Use of goods and services</b>	0	0	0	30,000	0	0
221 Use of goods and services	0	0	0	30,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
<b>26 Grants</b>	0	0	0	8,000	0	0
263 To other general government units	0	0	0	8,000	0	0
26311 Re-Current	0	0	0	8,000	0	0
<b>28 Other expense</b>	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	340,000	0	0
311 Fixed assets	0	0	0	340,000	0	0
31112 Nonresidential buildings	0	0	0	250,000	0	0
31131 Infrastructure Assets	0	0	0	90,000	0	0
<b>SP2.2 Public Health Services and management</b>	0	0	0	997,847	0	0
<b>22 Use of goods and services</b>	0	0	0	29,246	0	0
221 Use of goods and services	0	0	0	29,246	0	0
22101 Materials - Office Supplies	0	0	0	29,246	0	0
<b>31 Non Financial Assets</b>	0	0	0	968,601	0	0
311 Fixed assets	0	0	0	968,601	0	0
31112 Nonresidential buildings	0	0	0	262,601	0	0
31121 Transport equipment	0	0	0	10,000	0	0
31131 Infrastructure Assets	0	0	0	696,000	0	0
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	162,741	123,969	123,969
<b>21 Compensation of employees [GFS]</b>	0	0	0	122,741	123,969	123,969
211 Wages and salaries [GFS]	0	0	0	122,741	123,969	123,969
21110 Established Position	0	0	0	122,741	123,969	123,969
<b>22 Use of goods and services</b>	0	0	0	15,000	0	0
221 Use of goods and services	0	0	0	15,000	0	0
22102 Utilities	0	0	0	15,000	0	0
<b>28 Other expense</b>	0	0	0	25,000	0	0
282 Miscellaneous other expense	0	0	0	25,000	0	0
28210 General Expenses	0	0	0	25,000	0	0
<b>SP2.5 Social Welfare and community services</b>	0	0	0	614,580	154,732	154,732
<b>21 Compensation of employees [GFS]</b>	0	0	0	153,200	154,732	154,732
211 Wages and salaries [GFS]	0	0	0	153,200	154,732	154,732
21110 Established Position	0	0	0	153,200	154,732	154,732

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	62,159	0	0
221 Use of goods and services	0	0	0	62,159	0	0
22101 Materials - Office Supplies	0	0	0	51,600	0	0
22105 Travel - Transport	0	0	0	3,559	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22109 Special Services	0	0	0	2,000	0	0
<b>28 Other expense</b>	0	0	0	55,492	0	0
282 Miscellaneous other expense	0	0	0	55,492	0	0
28210 General Expenses	0	0	0	55,492	0	0
<b>31 Non Financial Assets</b>	0	0	0	343,729	0	0
311 Fixed assets	0	0	0	343,729	0	0
31112 Nonresidential buildings	0	0	0	278,729	0	0
31121 Transport equipment	0	0	0	5,000	0	0
31131 Infrastructure Assets	0	0	0	60,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,121,719	180,634	180,634
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	116,348	49,841	49,841
<b>21 Compensation of employees [GFS]</b>	0	0	0	49,348	49,841	49,841
211 Wages and salaries [GFS]	0	0	0	49,348	49,841	49,841
21110 Established Position	0	0	0	49,348	49,841	49,841
<b>22 Use of goods and services</b>	0	0	0	7,000	0	0
221 Use of goods and services	0	0	0	7,000	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
<b>28 Other expense</b>	0	0	0	60,000	0	0
282 Miscellaneous other expense	0	0	0	60,000	0	0
28210 General Expenses	0	0	0	60,000	0	0
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,005,371	130,793	130,793
<b>21 Compensation of employees [GFS]</b>	0	0	0	129,498	130,793	130,793
211 Wages and salaries [GFS]	0	0	0	129,498	130,793	130,793
21110 Established Position	0	0	0	129,498	130,793	130,793
<b>22 Use of goods and services</b>	0	0	0	66,200	0	0
221 Use of goods and services	0	0	0	66,200	0	0
22101 Materials - Office Supplies	0	0	0	2,200	0	0
22105 Travel - Transport	0	0	0	14,000	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	809,673	0	0
311 Fixed assets	0	0	0	809,673	0	0
31112 Nonresidential buildings	0	0	0	684,673	0	0
31131 Infrastructure Assets	0	0	0	125,000	0	0
<b>Economic Development</b>	0	0	0	527,021	264,718	264,718
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	500,473	243,561	243,561

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

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	241,150	243,561	243,561
211 Wages and salaries [GFS]	0	0	0	241,150	243,561	243,561
21110 Established Position	0	0	0	241,150	243,561	243,561
<b>22 Use of goods and services</b>	0	0	0	213,459	0	0
221 Use of goods and services	0	0	0	213,459	0	0
22101 Materials - Office Supplies	0	0	0	28,059	0	0
22102 Utilities	0	0	0	3,600	0	0
22105 Travel - Transport	0	0	0	54,430	0	0
22106 Repairs - Maintenance	0	0	0	22,025	0	0
22107 Training - Seminars - Conferences	0	0	0	65,345	0	0
22109 Special Services	0	0	0	40,000	0	0
<b>25 Subsidies</b>	0	0	0	22,665	0	0
251 To public corporations	0	0	0	22,665	0	0
25121	0	0	0	22,665	0	0
<b>28 Other expense</b>	0	0	0	3,200	0	0
282 Miscellaneous other expense	0	0	0	3,200	0	0
28210 General Expenses	0	0	0	3,200	0	0
<b>31 Non Financial Assets</b>	0	0	0	20,000	0	0
311 Fixed assets	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	13,000	0	0
31131 Infrastructure Assets	0	0	0	7,000	0	0
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	26,547	21,157	21,157
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,947	21,157	21,157
211 Wages and salaries [GFS]	0	0	0	20,947	21,157	21,157
21110 Established Position	0	0	0	20,947	21,157	21,157
<b>22 Use of goods and services</b>	0	0	0	5,600	0	0
221 Use of goods and services	0	0	0	5,600	0	0
22101 Materials - Office Supplies	0	0	0	600	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
<b>Environmental Management</b>	0	0	0	119,744	0	0
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	119,744	0	0
<b>22 Use of goods and services</b>	0	0	0	117,744	0	0
221 Use of goods and services	0	0	0	117,744	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	400	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22112 Emergency Services	0	0	0	106,344	0	0
<b>31 Non Financial Assets</b>	0	0	0	2,000	0	0
311 Fixed assets	0	0	0	2,000	0	0
31122 Other machinery and equipment	0	0	0	2,000	0	0
<b>Grand Total</b>	0	0	0	5,466,945	1,358,062	1,358,062

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Total GOG	Capex	Service	Total/GOG	FUNDS / OTHERS		Development	Partner Funds	Grand Total
						Statutory	Capex ABFA			
						I	F			
						Goods	Capex	Statutory	Capex ABFA	Others
Nzema East Municipal - Axim Management and Administration	1,354,649	4,350,012	88,966	233,363	96,832	418,181	0	0	0	5,066,945
Central Administration	537,765	1,132,765	88,966	216,163	35,000	341,129	0	0	51,400	1,525,284
Administration (Assembly Office)	537,765	1,132,765	88,966	216,163	35,000	341,129	0	0	51,400	1,525,284
Social Services Delivery	275,941	1,933,488	2,053,844	0	58,832	58,832	0	0	5,000	1,525,284
Education, Youth and Sports	0	340,000	388,000	0	0	0	0	0	0	2,173,168
Office of Departmental Head	0	340,000	388,000	0	0	0	0	0	0	388,000
Health	122,741	64,246	914,769	1,101,756	0	53,832	53,832	0	5,000	388,000
Office of District Medical Officer of Health	0	64,246	914,769	979,015	0	53,832	53,832	0	5,000	1,160,588
Environmental Health Unit	122,741	0	0	1,227,741	0	0	0	0	0	1,037,847
Social Welfare & Community Development	153,200	62,159	338,729	554,088	0	5,000	5,000	0	0	122,741
Office of Departmental Head	0	62,159	338,729	400,888	0	5,000	5,000	0	0	614,580
Social Welfare	74,801	0	0	74,801	0	0	0	0	0	461,380
Community Development	78,599	0	0	78,599	0	0	0	0	0	74,801
Infrastructure Delivery and Management	178,948	128,000	415,482	723,338	0	4,200	4,200	0	0	78,599
Physical Planning	48,348	67,000	0	116,348	0	0	0	0	0	1,121,719
Office of Departmental Head	0	67,000	0	67,000	0	0	0	0	0	116,348
Town and Country Planning	49,348	0	0	49,348	0	0	0	0	0	67,000
Works	129,488	62,000	415,482	606,970	0	4,200	4,200	0	0	0
Public Works	103,855	62,000	415,482	581,346	0	4,200	4,200	0	0	49,348
Feeder Roads	25,644	0	0	25,644	0	0	0	0	0	0
Economic Development	282,097	88,625	17,000	368,722	0	11,600	11,600	0	0	0
Agriculture	282,097	67,625	17,000	346,722	0	10,000	10,000	0	0	25,644
Trade, Industry and Tourism	0	22,000	0	22,000	0	1,600	1,600	0	0	143,899
Office of Departmental Head	0	22,000	0	22,000	0	1,600	1,600	0	0	3,000
Environmental Management	0	116,344	0	116,344	0	1,400	2,000	0	0	3,000

Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	Grand Total
0	116,344	0	116,344	0	1,400	2,000	3,400	0	0	0	0	0	0	119,744
0	116,344	0	116,344	0	1,400	2,000	3,400	0	0	0	0	0	0	119,744

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (Ghc)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		537,765		
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration Administration (Assembly Office)												
Location Code	0103200	Nzema East - Axim												
										<b>Compensation of employees [GFS]</b>		<b>537,765</b>		
Objective	000000	Compensation of Employees										537,765		
Program	092001	Management and Administration										537,765		
Sub-Program	092001001	SP1: General Administration										494,212		
Operation	000000				0.0	0.0	0.0							494,212
										Wages and salaries [GFS]		494,212		
	2111001	Established Post										494,212		
Sub-Program	092001004	SP4: Planning, Budgeting, Monitoring and Evaluation										43,553		
Operation	000000				0.0	0.0	0.0							43,553
										Wages and salaries [GFS]		43,553		
	2111001	Established Post										43,553		

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	341,129	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration Administration (Assembly Office)			
Location Code	0103200	Nzema East - Axim			

<b>Compensation of employees [GFS]</b>				<b>89,966</b>
Objective	000000	Compensation of Employees		89,966
Program	92001	Management and Administration		89,966
Sub-Program	92001001	SP1: General Administration		89,966
Operation	000000		0.0 0.0 0.0	89,966

Wages and salaries [GFS]				85,641
2111102	Monthly paid and casual labour			32,041
2111243	Transfer Grants			50,000
2111248	Special Allowance/Honorarium			3,600
Social contributions [GFS]				4,326
2121001	13 Percent SSF Contribution			4,326

<b>Use of goods and services</b>				<b>216,163</b>
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	92001	Management and Administration		1
Sub-Program	92001001	SP1: General Administration		1
Operation	911666	911666 - Revenue Collection	1.0 1.0 1.0	1

Use of goods and services				1
2210101	Printed Material and Stationery			1
Objective	410101	Deepen political and administrative decentralisation		216,162
Program	92001	Management and Administration		216,162
Sub-Program	92001001	SP1: General Administration		205,762
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,762

Use of goods and services				120,762
2210101	Printed Material and Stationery			5,000
2210106	Oils and Lubricants			10,000
2210122	Value Books			2,000
2210201	Electricity charges			8,500
2210202	Water			5,000
2210204	Postal Charges			500
2210301	Cleaning Materials			2,000
2210404	Hotel Accommodations			10,000
2210505	Running Cost - Official Vehicles			15,000
2210510	Other Night allowances			10,000
2210511	Local travel cost			22,000
2210605	Maintenance of Machinery and Plant			10,000
2210606	Maintenance of General Equipment			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210706	Library and Subscription			262
2211101	Bank Charges			500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210908	Property Valuation Expenses			15,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511	Local travel cost			1,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210103	Refreshment Items			8,000
2210511	Local travel cost			8,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210515	Foreign Travel Cost and Expenses			3,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210711	Public Education and Sensitization			5,000
Sub-Program	92001003	SP3: Human Resource		8,400
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	8,400

Use of goods and services				8,400
2210203	Telecommunications			600
2210511	Local travel cost			3,000
2210706	Library and Subscription			4,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		2,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101	Printed Material and Stationery			2,000

<b>Non Financial Assets</b>				<b>35,000</b>
Objective	410101	Deepen political and administrative decentralisation		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001001	SP1: General Administration		35,000
Project	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111103	Bungalows/Flats			15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111153	WIP - Bungalows/Flat			20,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	595,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration Administration (Assembly Office)			
Location Code	0103200	Nzema East - Axim			

Use of goods and services					260,000
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Objective	410101	Deepen political and administrative decentralisation			260,000
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Program	92001	Management and Administration			260,000
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Sub-Program	92001001	SP1: General Administration			180,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210502	Maintenance and Repairs - Official Vehicles				30,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
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2210908	Property Valuation Expenses				40,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	2,000
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Use of goods and services					2,000
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2210101	Printed Material and Stationery				2,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210103	Refreshment Items				10,000
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2210513	Local Hotel Accommodation				20,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	8,000
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Use of goods and services					8,000
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2210503	Fuel and Lubricants - Official Vehicles				8,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
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2210904	Substructure Allowances				15,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
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2210711	Public Education and Sensitization				15,000
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Sub-Program	92001003	SP3: Human Resource			50,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
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2210706	Library and Subscription				50,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			30,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
2210101	Printed Material and Stationery				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210711	Public Education and Sensitization				10,000

Other expense					65,000
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Objective	410101	Deepen political and administrative decentralisation			65,000
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Program	92001	Management and Administration			65,000
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Sub-Program	92001001	SP1: General Administration			65,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	23,000
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Miscellaneous other expense					23,000
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2821009	Donations				10,000
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2821010	Contributions				13,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	12,000
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Miscellaneous other expense					12,000
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2821010	Contributions				12,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Miscellaneous other expense					30,000
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2821001	Insurance and compensation				30,000
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Non Financial Assets					270,000
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Objective	410101	Deepen political and administrative decentralisation			270,000
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Program	92001	Management and Administration			270,000
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Sub-Program	92001001	SP1: General Administration			270,000
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Project	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	40,000
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Fixed assets					40,000
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3111153	WIP - Bungalows/Flat				40,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	230,000
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Fixed assets					230,000
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3111153	WIP - Bungalows/Flat				50,000
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3111255	WIP - Office Buildings				100,000
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3112204	Networking and ICT Equipments				20,200
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3112208	Computers and Accessories				10,000
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3113211	Computer Software				49,800
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration Administration (Assembly Office)		
Location Code	0103200	Nzema East - Axim		
<b>Grants</b>				<b>51,400</b>
Objective	410101	Deepen political and administrative decentralisation		51,400
Program	92001	Management and Administration		51,400
Sub-Program	92001003	SP3: Human Resource		51,400
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	51,400
To other general government units				51,400
2632104 DDF Capacity Building Grants for Capital Expense				51,400
<b>Total Cost Centre</b>				<b>1,525,294</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	398,000
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		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210703 Examination Fees and Expenses				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210703 Examination Fees and Expenses				15,000
<b>Grants</b>				<b>8,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,000
To other general government units				8,000
2631102 Ghana Educational Trust Fund				8,000
<b>Other expense</b>				<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
<b>Non Financial Assets</b>				<b>340,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		340,000
Program	92002	Social Services Delivery		340,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		340,000
Project	910115	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000
Fixed assets				340,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111210	Recreational Centres	50,000
3111256	WIP - School Buildings	200,000
3113160	WIP - Furniture and Fittings	90,000
<b>Total Cost Centre</b>		<b>398,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										<b>Amount (GHe)</b>		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>		53,832
Function Code	70721	General Medical services (IS)										
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health										
Location Code	0103200	Nzema East - Axim										
										<b>Non Financial Assets</b>		53,832
Objective	380101	3.d Capacity for early warning , risk reduction in health										53,832
Program	092002	Social Services Delivery										53,832
Sub-Program	092002002	SP2.2 Public Health Services and management										53,832
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	53,832	
Fixed assets												53,832
3111253 WIP - Health Centres												53,832

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	979,015	
Function Code	70721	General Medical services (IS)			
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health			
Location Code	0103200	Nzema East - Axim			

Use of goods and services				44,246
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Objective	380101	3.d Capacity for early warning , risk reduction in health		44,246
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Program	92002	Social Services Delivery		44,246
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Sub-Program	92002002	SP2.2 Public Health Services and management		29,246
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	29,246
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Use of goods and services				29,246
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2210104 Medical Supplies				29,246
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
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2210205 Sanitation Charges				15,000
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Other expense				20,000
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Objective	380101	3.d Capacity for early warning , risk reduction in health		20,000
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Program	92002	Social Services Delivery		20,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
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Miscellaneous other expense				10,000
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2821017 Refuse Lifting Expenses				10,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000
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Miscellaneous other expense				10,000
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2821017 Refuse Lifting Expenses				10,000
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Non Financial Assets				914,769
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Objective	380101	3.d Capacity for early warning , risk reduction in health		914,769
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Program	92002	Social Services Delivery		914,769
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Sub-Program	92002002	SP2.2 Public Health Services and management		914,769
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	914,769
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Fixed assets				914,769
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3111252 WIP - Clinics				158,769
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3111253 WIP - Health Centres				50,000
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3112105 Motor Bike, bicycles etc				10,000
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3113152 WIP - Sewers				696,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	5,000	
Function Code	70721	General Medical services (IS)			
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health			
Location Code	0103200	Nzema East - Axim			

Other expense				5,000
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Objective	380101	3.d Capacity for early warning , risk reduction in health		5,000
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Program	92002	Social Services Delivery		5,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
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Miscellaneous other expense				5,000
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2821017 Refuse Lifting Expenses				5,000
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<i>Total Cost Centre</i>				<i>1,037,847</i>
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Total Cost Centre				1,037,847
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Total Cost Centre				1,037,847
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Total Cost Centre				1,037,847
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Total Cost Centre				1,037,847
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b> 122,741
Function Code	70740	Public health services							
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit							
Location Code	0103200	Nzema East - Axim							
<b>Compensation of employees [GFS]</b>									<b>122,741</b>
Objective	000000	Compensation of Employees							122,741
Program	092002	Social Services Delivery							122,741
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services							122,741
Operation	000000		0.0	0.0	0.0				122,741
Wages and salaries [GFS]									122,741
2111001 Established Post									122,741
<b>Total Cost Centre</b>									<b>122,741</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b> 306,722
Function Code	70421	Agriculture cs							
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture							
Location Code	0103200	Nzema East - Axim							
<b>Compensation of employees [GFS]</b>									<b>262,097</b>
Objective	000000	Compensation of Employees							262,097
Program	092004	Economic Development							262,097
Sub-Program	092004001	SP4.1 Agricultural Services and Management							241,150
Operation	000000		0.0	0.0	0.0				241,150
Wages and salaries [GFS]									241,150
2111001 Established Post									241,150
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services							20,947
Operation	000000		0.0	0.0	0.0				20,947
Wages and salaries [GFS]									20,947
2111001 Established Post									20,947
<b>Use of goods and services</b>									<b>27,625</b>
Objective	160201	Improve production efficiency and yield							27,625
Program	092004	Economic Development							27,625
Sub-Program	092004001	SP4.1 Agricultural Services and Management							27,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,600
Use of goods and services									8,600
2210101 Printed Material and Stationery									2,000
2210201 Electricity charges									2,000
2210202 Water									1,200
2210203 Telecommunications									400
2210603 Repairs of Office Buildings									3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				19,025
Use of goods and services									19,025
2210606 Maintenance of General Equipment									19,025
<b>Non Financial Assets</b>									<b>17,000</b>
Objective	160201	Improve production efficiency and yield							17,000
Program	092004	Economic Development							17,000
Sub-Program	092004001	SP4.1 Agricultural Services and Management							17,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				17,000
Fixed assets									17,000
3112208 Computers and Accessories									10,000
3113108 Furniture and Fittings									7,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<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	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000	
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	160201	Improve production efficiency and yield		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

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

Subsidies

Subsidies				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
To public corporations				10,000
2512106 Fertilizer Subsidy				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	146,699	
Function Code	70421	Agriculture cs			
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture_			
Location Code	0103200	Nzema East - Axim			

Use of goods and services				127,834
Objective	160201	Improve production efficiency and yield		127,834
Program	92004	Economic Development		127,834
Sub-Program	92004001	SP4.1 Agricultural Services and Management		127,834
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,890

Use of goods and services				23,890
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				3,090
2210502 Maintenance and Repairs - Official Vehicles				7,800
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	23,030

Use of goods and services				23,030
2210101 Printed Material and Stationery				3,960
2210511 Local travel cost				5,430
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,640
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,750

Use of goods and services				5,750
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,750
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	39,400

Use of goods and services				39,400
2210503 Fuel and Lubricants - Official Vehicles				31,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,200
2210711 Public Education and Sensitization				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210105 Drugs				4,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	1,700

Use of goods and services				1,700
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,064

Use of goods and services				30,064
2210105 Drugs				2,009
2210708 Refreshments				3,760
2210711 Public Education and Sensitization				24,295

Subsidies

Subsidies				12,665
Objective	160201	Improve production efficiency and yield		12,665
Program	92004	Economic Development		12,665
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,665

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	12,665
To public corporations						
	2512106	Fertilizer Subsidy				12,665
						<b>12,665</b>
<b>Other expense</b>						<b>3,200</b>
Objective	160201	Improve production efficiency and yield				3,200
Program	92004	Economic Development				3,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management				3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,200
Miscellaneous other expense						
	2821001	Insurance and compensation				3,200
						<b>3,200</b>
<b>Non Financial Assets</b>						<b>3,000</b>
Objective	160201	Improve production efficiency and yield				3,000
Program	92004	Economic Development				3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000
Fixed assets						
	3112208	Computers and Accessories				3,000
						<b>3,000</b>
<b>Total Cost Centre</b>						<b>503,421</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

							<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG					<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)					7,000
Organisation	2260701000	Nzema East Municipal - Axim_Physical Planning_Office of Departmental Head					
Location Code	0103200	Nzema East - Axim					
						<b>Use of goods and services</b>	<b>7,000</b>
Objective	280101	Develop efficient land administration and management system				7,000	
Program	92003	Infrastructure Delivery and Management				7,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Use of goods and services							
	2210101	Printed Material and Stationery				7,000	
	2210505	Running Cost - Official Vehicles				1,000	
						<b>6,000</b>	
							<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY					<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)					60,000
Organisation	2260701000	Nzema East Municipal - Axim_Physical Planning_Office of Departmental Head					
Location Code	0103200	Nzema East - Axim					
						<b>Other expense</b>	<b>60,000</b>
Objective	280101	Develop efficient land administration and management system				60,000	
Program	92003	Infrastructure Delivery and Management				60,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				60,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Miscellaneous other expense							
	2821018	Civic Numbering/Street Naming				10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000	
Miscellaneous other expense							
	2821018	Civic Numbering/Street Naming				50,000	
						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>67,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)							49,348
Organisation	2260702000	Nzema East Municipal - Axim_Physical Planning_Town and Country Planning							
Location Code	0103200	Nzema East - Axim							
									<b>Compensation of employees [GFS]</b>
									49,348
Objective	000000	Compensation of Employees							49,348
Program	92003	Infrastructure Delivery and Management							49,348
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							49,348
Operation	000000		0.0	0.0	0.0				49,348
Wages and salaries [GFS]									49,348
2111001 Established Post									49,348
<b>Total Cost Centre</b>									<b>49,348</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b>
Function Code	70620	Community Development							12,159
Organisation	2260801000	Nzema East Municipal - Axim_Social Welfare & Community Development_Office of Departmental Head							
Location Code	0103200	Nzema East - Axim							
									<b>Use of goods and services</b>
									12,159
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources							12,159
Program	92002	Social Services Delivery							12,159
Sub-Program	92002005	SP2.5 Social Welfare and community services							12,159
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			400
Use of goods and services									400
2210101 Printed Material and Stationery									400
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0			5,000
Use of goods and services									5,000
2210701 Training Materials									3,000
2210711 Public Education and Sensitization									2,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0			1,200
Use of goods and services									1,200
2210511 Local travel cost									1,200
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0			5,559
Use of goods and services									5,559
2210102 Office Facilities, Supplies and Accessories									1,200
2210511 Local travel cost									2,359
2210902 Official Celebrations									2,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b>
Function Code	70620	Community Development							5,000
Organisation	2260801000	Nzema East Municipal - Axim_Social Welfare & Community Development_Office of Departmental Head							
Location Code	0103200	Nzema East - Axim							
									<b>Non Financial Assets</b>
									5,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources							5,000
Program	92002	Social Services Delivery							5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			5,000
Fixed assets									5,000
3112105 Motor Bike, bicycles etc									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	250,000
Function Code	70620	Community Development		
Organisation	2260801000	Nzema East Municipal - Axim_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0103200	Nzema East - Axim		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210108	Construction Material			50,000

<b>Non Financial Assets</b>				<b>200,000</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111252	WIP - Clinics			40,000
3111253	WIP - Health Centres			60,000
3111256	WIP - School Buildings			40,000
3113160	WIP - Furniture and Fittings			60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	138,729
Function Code	70620	Community Development		
Organisation	2260801000	Nzema East Municipal - Axim_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0103200	Nzema East - Axim		

<b>Non Financial Assets</b>				<b>138,729</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		138,729
Program	92002	Social Services Delivery		138,729
Sub-Program	92002005	SP2.5 Social Welfare and community services		138,729
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	138,729

Fixed assets				138,729
3111252	WIP - Clinics			50,000
3111256	WIP - School Buildings			88,729

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	55,492
Function Code	70620	Community Development		
Organisation	2260801000	Nzema East Municipal - Axim_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0103200	Nzema East - Axim		

<b>Other expense</b>				<b>55,492</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		55,492
Program	92002	Social Services Delivery		55,492
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,492
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	55,492

Miscellaneous other expense				55,492
2821021	Grants to Households			55,492

<b>Total Cost Centre</b>				<b>461,380</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b>
Function Code	71040	Family and children							74,601
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare_							
Location Code	0103200	Nzema East - Axim							
<b>Compensation of employees [GFS]</b>									<b>74,601</b>
Objective	000000	Compensation of Employees							74,601
Program	092002	Social Services Delivery							74,601
Sub-Program	092002005	SP2.5 Social Welfare and community services							74,601
Operation	000000		0.0	0.0	0.0				74,601
Wages and salaries [GFS]									74,601
2111001 Established Post									74,601
<b>Total Cost Centre</b>									<b>74,601</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b>
Function Code	70620	Community Development							78,599
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development_							
Location Code	0103200	Nzema East - Axim							
<b>Compensation of employees [GFS]</b>									<b>78,599</b>
Objective	000000	Compensation of Employees							78,599
Program	092002	Social Services Delivery							78,599
Sub-Program	092002005	SP2.5 Social Welfare and community services							78,599
Operation	000000		0.0	0.0	0.0				78,599
Wages and salaries [GFS]									78,599
2111001 Established Post									78,599
<b>Total Cost Centre</b>									<b>78,599</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	115,855
Function Code	70610	Housing development		
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works		
Location Code	0103200	Nzema East - Axim		

<b>Compensation of employees [GFS]</b>				<b>103,855</b>
Objective	000000	Compensation of Employees		103,855
Program	92003	Infrastructure Delivery and Management		103,855
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		103,855
Operation	000000		0.0 0.0 0.0	103,855

Wages and salaries [GFS]				103,855
2111001 Established Post				103,855

<b>Use of goods and services</b>				<b>12,000</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210503 Fuel and Lubricants - Official Vehicles				12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,200
Function Code	70610	Housing development		
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works		
Location Code	0103200	Nzema East - Axim		

<b>Use of goods and services</b>				<b>4,200</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		4,200
Program	92003	Infrastructure Delivery and Management		4,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,200

Use of goods and services				4,200
2210101 Printed Material and Stationery				2,200
2210511 Local travel cost				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	465,492
Function Code	70610	Housing development		
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works		
Location Code	0103200	Nzema East - Axim		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

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

<b>Non Financial Assets</b>				<b>415,492</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		415,492
Program	92003	Infrastructure Delivery and Management		415,492
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		415,492
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	415,492

Fixed assets				415,492
3111255 WIP - Office Buildings				290,492
3113151 WIP - Electrical Networks				50,000
3113162 WIP - Water Systems				75,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	394,181
Function Code	70610	Housing development		
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works		
Location Code	0103200	Nzema East - Axim		

<b>Non Financial Assets</b>				<b>394,181</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		394,181
Program	92003	Infrastructure Delivery and Management		394,181
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		394,181
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	394,181

Fixed assets				394,181
3111255 WIP - Office Buildings				394,181

**Total Cost Centre**

				<b>979,728</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	25,644
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads	
Location Code	0103200	Nzema East - Axim	
<b>Compensation of employees [GFS]</b>			<b>25,644</b>
Objective	000000	Compensation of Employees	25,644
Program	92003	Infrastructure Delivery and Management	25,644
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	25,644
Operation	000000	0.0 0.0 0.0	25,644
Wages and salaries [GFS]			25,644
2111001 Established Post			25,644
<b>Total Cost Centre</b>			<b>25,644</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	1,600
Organisation	2261101000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Office of Departmental Head	
Location Code	0103200	Nzema East - Axim	
<b>Use of goods and services</b>			<b>1,600</b>
Objective	150101	Enhance business enabling environment	1,600
Program	92004	Economic Development	1,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management	1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	1,000
Use of goods and services			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	600
Use of goods and services			600
2210102 Office Facilities, Supplies and Accessories			600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	22,000
Organisation	2261101000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Office of Departmental Head	
Location Code	0103200	Nzema East - Axim	
<b>Use of goods and services</b>			<b>22,000</b>
Objective	150101	Enhance business enabling environment	22,000
Program	92004	Economic Development	22,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	17,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	17,000
Use of goods and services			17,000
2210120 Purchase of Petty Tools/Implements			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
<b>Total Cost Centre</b>			<b>23,600</b>

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention	
Location Code	0103200	Nzema East - Axim	
<b>Total By Fund Source</b>			<b>3,400</b>

		Amount (GHC)	
<b>Use of goods and services</b>			
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	
Program	92005	Environmental Management	
Sub-Program	92005001	SP5.1 Disaster prevention and Management	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
			1,400
Use of goods and services			
2210101 Printed Material and Stationery			1,400
2210511 Local travel cost			400

		Amount (GHC)	
<b>Non Financial Assets</b>			
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	
Program	92005	Environmental Management	
Sub-Program	92005001	SP5.1 Disaster prevention and Management	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	
			2,000
Fixed assets			
3112208 Computers and Accessories			2,000

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention	
Location Code	0103200	Nzema East - Axim	
<b>Total By Fund Source</b>			<b>116,344</b>

		Amount (GHC)	
<b>Use of goods and services</b>			
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	
Program	92005	Environmental Management	
Sub-Program	92005001	SP5.1 Disaster prevention and Management	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
			116,344
Use of goods and services			
2210711 Public Education and Sensitization			10,000
2211202 Refurbishment Contingency			106,344

**Total Cost Centre 119,744**

**Total Vote 5,466,945**

SECTOR / MDA / IMDA	Central GOG and CF		I G F		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex ABFA	
Nzema East Municipal - Axim Management and Administration	1,354,649	43,950,012	89,966	233,363	98,832	419,161	5,466,945
SP1: General Administration	537,765	325,000	270,000	1,132,765	89,966	341,129	1,525,294
SP2: Human Resource	494,212	245,000	270,000	205,763	35,000	330,729	1,339,941
SP4: Planning, Budgeting, Monitoring and Evaluation	43,653	30,000	0	8,400	0	8,400	109,800
Social Services Delivery	275,941	184,405	1,893,468	2,053,844	0	58,832	75,553
SP2.1 Education, youth & sports and Library services	0	58,000	340,000	398,000	0	0	2,173,168
SP2.2 Public Health Services and management	0	29,246	914,769	944,015	0	53,832	398,000
SP2.3 Environmental Health and sanitation Services	122,741	35,000	0	15,741	0	0	997,847
SP2.5 Social Welfare and community services	153,200	62,159	338,729	554,088	0	5,000	162,741
Infrastructure Delivery and Management	179,646	129,000	415,492	723,338	0	4,200	614,580
SP2. Physical and Spatial Planning	49,346	67,000	0	116,346	0	0	1,121,719
SP3: Public Works, rural housing and water management	129,468	62,000	415,492	606,960	0	4,200	116,346
Economic Development	282,097	89,625	17,000	368,722	0	11,600	1,005,371
SP4.1 Agricultural Services and Management	241,150	84,625	17,000	342,774	0	11,000	527,021
SP4.2 Trade, Industry and Tourism Services	20,947	5,000	0	25,947	0	600	900,473
Environmental Management	0	116,344	0	116,344	0	3,400	26,547
SP5.1 Disaster prevention and Management	0	116,344	0	116,344	0	0	119,744