



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NZEMA EAST ASSEMBLY

LIST OF ACRONYMS

Acronyms

AAP
CIDA
CSO
DACF
DDF
GoG
GPRTU
IGF
MAG
MMDA
MP
MPCU
MTDP
MTEF
NDPC
NGO
PERD
PM
PWD
SDG
UDG

Meaning

Annual Action Plan
Canadian International Development Agency
Civil Society Organisations
District Assembly Common Fund
District Development Facility
Government of Ghana
Ghana Private Roads and Transports Union
Internally Generated Fund
Modernising Agriculture in Ghana
Metropolitan Municipal and District Assemblies
Member of Parliament
Municipal Planning and Coordinating Unit
Medium Term Development Plan
Medium Term Expenditure Framework
National Development Planning Commission
Non-Governmental Organisations
Production for Export and Rural Development
Presiding Member
People Living with Disability
Sustainable Development Goals
Urban Development Grant

Table of Contents

1. ESTABLISHMENT OF THE MUNICIPALITY	6
2. POPULATION STRUCTURE	6
3. ECONOMY OF THE MUNICIPALITY	6
a. AGRICULTURE	6
b. MARKET CENTRE	6
c. ROADS	7
d. TOURISM	7
e. EDUCATION	7
f. HEALTH	8
g. WATER AND SANITATION	8
h. ENERGY	8
4. VISION OF THE MUNICIPAL ASSEMBLY	8
5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY	9
PART B: STRATEGIC OVERVIEW	Error! Bookmark not defined.
GOAL	9
CORE FUNCTIONS	9
Revenue Mobilization Strategies for Key Revenue Sources in 2020	15
PART C: BUDGET PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
SUB-PROGRAMME 1.1 General Administration	21
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	24
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	27
SUB-PROGRAMME 1.5 Human Resource Management	30
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	33
SUB-PROGRAMME 2.1 Physical and Spatial Planning	35
SUB-PROGRAMME 2.2 Infrastructure Development	38
PROGRAMME 3: SOCIAL SERVICES DELIVERY	41
SUB-PROGRAMME 3.1 Education and Youth Development	43
SUB-PROGRAMME 3.2: Health Delivery	47
SUB-PROGRAMME 3.3: Social Welfare and Community Development	51
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	64
SUB-PROGRAMME 5.1 Disaster prevention and Management	66

LIST OF TABLES

Table 1: MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGS	11
Table 2: ADOPTED POLICY OBJECTIVES LINKAGED TO Sdgs CONT'D	11
Table 3: ADOPTED POLICY OBJECTIVES LINKAGED TO Sdgs CONT'D	12
Table 4: POLICY OUTCOME INDICATORS AND TARGETS	14
Table 5: Revenue Mobilization Strategies	15
Table 6: Revenue Projections And Outturn Of Grants And IGF [All Sources]	16
Table 7: Budget By Programme	20
Table 8: Budget Results Statement – General Administration	22
Table 9: Main Operations And Projects	22
Table 10: Budget By Programme	23
Table 11: Budget Results Statement - Finance And Revenue Mobilization	25
Table 12: Main Operations And Projects	26
Table 13: Budget By Programme	26
Table 14: BUDGET RESULTS STATEMENT - Planning, Budgeting And Coordination	28
Table 15: MAIN OPERATIONS AND PROJECTS	28
Table 16: Budget Sub-Programme	29
Table 17: MAIN OPERATIONS AND PROJECTS	31
Table 18: Budget Sub-Programme	32
Table 19: Budget Sub-Programme	34
Table 20: BUDGET RESULTS STATEMENT – PHYSICAL AND SPATIAL PLANNING	36
Table 21: MAIN OPERATIONS AND PROJECTS	36
Table 22: Budget Sub-Programme	37
Table 23: BUDGET RESULTS STATEMENT – INFRASTRUCTURE DEVELOPMENT	39
Table 24: MAIN OPERATIONS AND PROJECTS	40
Table 25: Budget Sub-Programme	40
Table 26: Budget Sub-Programme	42
Table 27: BUDGET RESULTS STATEMENT – EDUCATION AND YOUTH DEVELOPMENT	44
Table 28: MAIN OPERATIONS AND PROJECTS	45
Table 29: Budget Sub-Programme	46
Table 30: BUDGET RESULTS STATEMENT – HEALTH DELIVERY	49

Table 31: MAIN OPERATIONS AND PROJECTS	50
Table 32: Budget Sub-Programme	50
Table 33: BUDGET RESULTS STATEMENT – SOCIAL WELFARE AND COMMUNITY DEVELOPMENT.....	52
Table 34: MAIN OPERATIONS AND PROJECTS	53
Table 35: Budget Sub-Programme	54
Table 36: Budget Sub-Programme	56
Table 37: BUDGET RESULTS STATEMENT – TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT	58
Table 38: MAIN OPERATIONS AND PROJECTS	59
Table 39: Budget Sub-Programme	59
Table 40: BUDGET RESULTS STATEMENT – AGRICULTURAL DEVELOPMENT.....	61
Table 41: MAIN OPERATIONS AND PROJECTS	62
Table 42: Budget Sub-Programme	63
Table 43: Budget Sub-Programme.....	65
Table 44: BUDGET RESULTS STATEMENT – DISASTER PREVENTION AND WASTE MANAGEMENT.....	67
Table 45: MAIN OPERATIONS AND PROJECTS	67

PART A: STRATEGIC OVERVIEW

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 engaging over 65% of the active workforce. Great potential exists for fish farming and aquaculture development as well as establishment of cold stores and agro-processing industries. Construction of sea defense wall is underway claiming land for potential developments. The Municipality is currently implementing the Planting for Investment and Rural Development and Planting for food and Jobs (PFJ) which 173 farmers have currently been registered. There are a total of 7 (1 female, 6 male) extension officers in the municipal. The Municipality Currently cultivates 35,000 hectors of Cocoa but cannot boast of a Single Depot. Nzema East has the Highest Number of Canoes (over 650) and 13 landing sites. Plans are far advance towards the construction of the long expected fishing Harbor in Axim.

b. MARKET CENTRE

The Municipality has only two market centres located at Axim and Bamiankor. Ewhibale market in Axim is a daily market while Bamiankor has one market day a week. There are two other satellite markets at Gwira Ayinase, and Ayisakro. A new weekly market has just been created at Ayisakro Light Industry Area where traders and buyers meet on Thursdays. With the exception

of Ewhibale which have 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, and 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 centers 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. There are a total of 708 (437 males and 271 females) teachers in the municipality comprising 572 trained and 176 untrained teachers. 28 schools in the Municipality are benefitting from the Ghana School Feeding Programme with a total enrolment of 8,254. The Municipality has three SHS benefitting from the free SHS programme. A total enrolment stands at 3,689 comprising 1621 male and 2068 female. 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 toward the end of 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 1 Hospital at Axim, 3 Health Centres and 19CHPS 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 65 health facilities. Fifty-one (51) 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 MUNICIPAL 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.

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 as listed below:

- ❖ Deepen political and administrative decentralisation.
- ❖ Ensure free, equitable and quality education for all by 2030.
- ❖ Sanitation for all and no open defecation by 2030.
- ❖ Undertake reforms to give women equal rights to economic resources.
- ❖ Facilitate sustainable and resilient infrastructure development.
- ❖ Improve production efficiency and yield.
- ❖ Develop efficient land administration and management system.
- ❖ Strengthen resilience towards climate-related hazards.
- ❖ Enhance business enabling environment.
- ❖ 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 of its people.

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. Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans.
- xv. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- xvi. 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.

TABLE 1: 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		2,321,628.09
	Strengthen fiscal decentralization	GOAL 17: Partnership to achieve the goal	SDG Targets 16.1, 16.6, 16.a, 17.1	
	Improve popular participation at regional and district levels			
Human Security and Public Safety	Enhance Security Service delivery	GOAL 4: Quality Education	(SDG Target 4.a)	1,231,467.26
	Enhance public safety			
Education And Training	Enhance inclusive and equitable, access to, and participation in quality education at all levels			
Sports and Recreation	Enhance sports and recreational infrastructure	GOAL 9: Industry, Innovation and Infrastructure	SDG Target 9.1	104,086.25

TABLE 2: 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	(SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6)	367,000.00
		GOAL 3: Good Health and Well-being		
	GOAL 16: Peace, Justice and Strong Institutions			
	Reduce disability morbidity, and mortality	GOAL 3: Good Health and Well-being	(SDG Targets 3.1, 3.2, 3.3)	34,453.88
	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)	
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	1,315,151.28
	Improve access to safe and reliable water supply services	GOAL 16: Peace, Justice and Strong Institutions		

	for all			
	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	520,794.45
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	211,404.80
		GOAL 1: No Poverty		
		GOAL 5: Gender Equality		

TABLE 3: 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	103,361.65
		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	95,662.75
		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	128,419.75
		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	520,502.18

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	664,987.23
		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)	
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,	43,500.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	GOAL 3: Good Health and Well-being	14.1 14.2, 14.3, 14.5, 15.1, 15.2, 15.3, 15.4, 15.5, 15.9, 15.c, 16.6	

TABLE 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019[SEPT]	Year 2020	Value 2020
Cost of IGF mobilization	Percentage cost of revenue mobilization as a share of total IGF	2018	24	2019	14	2020	24
Improved Health Service delivery	Number of Functional CHPS and Clinics constructed	2018	--	2019	1	2020	1
Improved access to potable water	% increase in potable water coverage	2018	60%	2019	65%	2020	70%
Improved access to quality education	Number of classrooms constructed	2018	1	2019	3	2020	20

Increase inclusive and equitable access to education at all levels	Number of needy but brilliant students supported	2018	30	2019	35	2020	60
Environmental sanitation improved	Volume of waste evacuated	2018	13,360m ³	2019	6920 m ³	2020	13850m ³
Increase food crop production	Percentage increase in food crop production	2018	7%	2019	10%	2020	12%
Land and Spatial planning enhanced	Number of communities with planning schemes	2018	1	2019	1	2020	1
Youth empowered with employable skills	Number of youth trained with employable skills	2018	10	2019	20	2020	30

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

TABLE 5: REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Review of Existing Data. Revaluation of Household and immovable properties in the Municipality. Pay-Your –Levy Campaign. Regular meeting of revenue management team.
LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to comply with building regulations. Hold regular statutory planning meetings to approve plans.
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired. Setting target for revenue collectors.
RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows. Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice.

FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities. Regular review of collection processes to identify challenges for redress. Monitor on daily basis the payment of haulage fees for kaolin.
INVESTMENT(Cesspit Emptyer)	<ul style="list-style-type: none"> Improve monitoring on the operations of cesspit emptyer.

EXPENDITURE TRENDS FOR THE MEDIUM-TERM OVERALL REVENUE PERFORMANCE – 2018 and 2019

Year on year revenue performance indicates a significant drop in revenue inflows to the Municipal for 2018fy. A revised total of GHc 7,580,277.90 was projected from all sources in 2018. However, an amount of GHc4, 343,402.96 representing 51.24% was realised. Inflows as of 30th September, 2019 is GHc3, 823,209.58 which represents 60% of the revised projected amount of GHc 6,407,438.17 for the year under review as depicted below.

TABLE 6: REVENUE PROJECTIONS AND OUTTURN OF GRANTS AND IGF [ALL SOURCES]

Revenue Item	2018		2019	
	Budget (GHc)	Actual (GHc)	Budget (GHc)	Actual As at Sept.(GHc)
Internally Generated Revenue	403,700.00	378,496.20	404,160.00	279,273.85
GoG and Donor Transfer Grants				
Compensation Transfers	1,848,444.40	1,508,258.02	1,543,794.42	1,486,263.90
Goods and Services transfer for decentralized. depts.	70,303.12	57,491.72	75,783.63	34,972.22
DACF	3,584,149.75	1,338,380.81	3,024,579.37	796,594.48
MP-CF	200,000.00	362,983.48	500,000.00	254,743.06
PWD	73,786.11	141,640.69	90,737.38	177,328.74
DDF	450,581.45	374,383.00	540,016.33	540,016.33
UDG	586,389.35	98,845.54	0.00	0.00

Other [CIDA, STOODLAND]	82,923.72	82,923.72	228,367.04	254,017.00
Total	7,243,477.87	3,934,055.44	6,003,278.17	3,543,935.73
GRAND TOTAL	7,580,277.90	4,343,402.96	6,407,438.17	3,823,209.58

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resource 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 two zonal councils and one urban council are being strengthened to enhance 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 65(49 are on GoG pay-roll and 16on IGF pay-roll).

3. Budget by Programme and Natural Accounts

TABLE 7: BUDGET BY PROGRAMME

BP1: Management and Administration	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees	1,145,059.56	1,248,895.63	1,373,785.15
22-Use of goods and services	702,029.71	744,637.66	821,601.43
31-Non Financial Assets	474,538.82	527,492.70	564,541.97

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 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, office equipment and stationery and other supporting logistics.

A total of 35 staff execute this sub-programme comprising of 4 Administrative officer, 1 Client Service Officer 2 Receptionist, 5 Secretaries, 4 Drivers, 7Municipal Guards, 7 Security Officers, 7cleaners 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.

TABLE 8: BUDGET RESULTS STATEMENT – GENERAL ADMINISTRATION

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internal Management of the Assembly enhanced	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
	No. of management meetings held	12	16	24	24	24	24
	No. of Municipal Security Committee meetings held	12	12	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	2	3	4	4	4	4
	No. of radio programmes organised	16	10	20	20	20	20
	No. of Capacity building programmes organised	3	2	4	4	3	3

4. Budget Sub-Programme Operations and Projects

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

TABLE 9: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Procurement management	Completion of 1no. Assembly complex basement
Personnel and Staff Management	Preparation of 10 Year Development & Investment Plan for NEMA
Protocol services	Purchase of Computers and Accessories
Legislative enactment and oversight	Socio Computers
Administrative and technical meetings	Automation of Registry
Security management	Procure 1no. computers and accessories
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 Account

TABLE 10: BUDGET BY PROGRAMME

SP1.1: General Administration	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (GFS)	869,891.76	956,880.94	1,052,568.99
22-Goods and Services	605,068.53	659,637.66	695,601.43
31-Non Financial Assets	309,538.82	390,492.70	424,541.97

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 for payment and participating in 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. The pre-audit role of the internal audit unit is currently being questioned due the GIFMIS processes.

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 Senior Budget Analyst, Budget Analyst, 1 Principal Accountant, 1 Accountant, 1 Senior Account officer, 1 Accounts Officer, 1Senior Internal Auditor, 1 Internal Auditor, 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.

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.

TABLE 11: BUDGET RESULTS STATEMENT - FINANCE AND REVENUE MOBILIZATION

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue collection Improved	Percentage increase in IGF	20%	22%	15%	20%	25%	40%
	Number of Revenue Collectors trained	12	8	12	12	12	12
	Number of public sensitization held on revenue mobilisation	5	3	6	6	6	6
Timely preparation and submission of Public Accounts	No. of monthly financial reports prepared and submitted by every 15 th of the ensuing month	12	9	12	12	12	12
	No. of times Accounts and records are audited	4	2	4	4	4	4

	Annual Financial Reports submitted by	15 th February	15 th February	15 th February	15 th February	15 th February	15 th February
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4. Budget Sub-Programme Operations and Projects

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

TABLE 12: MAIN OPERATIONS AND PROJECTS

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

TABLE 13: BUDGET BY PROGRAMME

SP1.2: Finance and Revenue Mobilization	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees	90,532.26	88,915.60	97,807.16
22-Goods and Services	40,000.00	50,000.00	50,000.00
31-Non Financial Assets	55,000.00	80,000.00	100,000.00

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 inadequate means of transport 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 3 Budget Analysts and 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF.

Challenges

The main challenges in carrying out the sub-programme include: poor collaboration with other decentralized departments and data inadequacy.

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.

TABLE 14: BUDGET RESULTS STATEMENT - PLANNING, BUDGETING AND COORDINATION

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	8	5	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 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	65%	40%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	6	2	2	2	2	2
	Number of Town-Hall meetings organized	3	2	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

TABLE 15: MAIN OPERATIONS AND PROJECTS

Operations	Projects
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Preparation of AAP and Reviews.
2021 Fee fixing consultations & budget preparation
Budget Preparation and Reviews
Budget Dissemination and Budget Hearings.

Revaluation of selected properties
Socio - economic data of the Municipality
Procure 1no. Computer and accessories

5. Budget Sub-Programme and Natural Accounts

TABLE 16: BUDGET SUB-PROGRAMME

SP1.3: Planning, Budgeting and Co-ordination	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees	139,710.60	153,681.66	169,049.83
22-Goods and Services	53,461.18	80,000.00	90,000.00
31- Assets		5000.00	15,000.00

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 2 officers comprising of 1 Human resource manager 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Human Resource Database Updated and Backed-Up	No. of Updated copies of HRMIS Submitted to RCC before 15 th of the Ensues Month	12	9	12	12	12	12
	No. of Staff of Whose Information is Updated	87	105	107	107	107	107
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 Staff Training Organized	3	2	4	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	12	30	30	30	30
Capacity training reports prepared	No. of training reports prepared	3	2	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

TABLE 17: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Validation of payroll, personnel emolument budget	Procure 1no. computer and accessories
Capacity building	
Subscription for internet services	
Ghana district.com	

5. Budget by Sub-Programme and Natural Accounts

TABLE 18: BUDGET SUB-PROGRAMME

SP1.5-Human Resource Management	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (GFS)	44,924.94	49,417.43	54,359.17
22-Goods and Services	3,500.00	5000.00	6,000.00
31-Assets	0.00	2,000.00	5,000.00

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

TABLE 19: BUDGET SUB-PROGRAMME

BP2: Infrastructure Delivery and Management	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees	229,431.89	252,375.12	271,593.39
22-Use of goods and services	184,893.63	229,144.37	342,325.00
31-Non Financial Assets	405,259.16	499,350.40	562,802.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by 3 substantive staff and 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.

TABLE 20: BUDGET RESULTS STATEMENT – PHYSICAL AND SPATIAL PLANNING

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Valuation of Properties in the Municipality	No. of properties valuated	-	--	500	500	1000	1000
Street Named and Property Addressed	Number of streets named	-	--	20	20	30	30
	Number of properties addressed	-	--	500	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	5	6	6	6
Issuance of development permit	No. of Development permits issued	52	60	80	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

TABLE 21: MAIN OPERATIONS AND PROJECTS

Operations	Projects
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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

TABLE 22: BUDGET SUB-PROGRAMME

SP2.1: Physical and Spatial Planning	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (GFS)	60,795.78	66,875.40	67,543.70
22-Goods and Services	67,623.97	74,386.37	81,825.00
31-Assets	0.00	10,000.00	20,000.00

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 policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

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.

TABLE 23: BUDGET RESULTS STATEMENT – INFRASTRUCTURE DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Project inspection	No. of site meetings organised	6	8	10	12	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	1	-	5	5	5	5
	No. of Functional mechanized boreholes maintained	1	3	10	2	2	2
Effective and efficient transport system provided	Kilometres of road cleared and opened up	5km	5km	20km	20km	30km	30km
	Kilometres of roads reshaped	5km	6km	30km	30km	40km	40km
	Kilometers of road rehabilitated	--	4km	30km	30km	40km	40km
	No. of culverts constructed on some existing roads	--	1	8	9	9	9
Physical Planning Schemes Supervised	Number of Planning Schemes Coordinated	--	--	3	4	4	4

Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	4	4	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

TABLE 24: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Routine maintenance of feeder roads in the Municipality	Maintenance of Streetlights
Repair of 10 no. Boreholes and water systems	Construction of Zonal Council Office[2%dacf]
Internal Management Of The Organisation	Construction of 1no. Office Block for DVLA
	Construction of Revenue Barrier at Cocoa shed
	Construction of 1no. borehole fitted with hand pump
	Completion of multipurpose Hall for conferences
	Support Self Help Projects (IGF)

5. Budget by Sub-Programme and Natural Accounts

TABLE 25: BUDGET SUB-PROGRAMME

SP 2.2 Infrastructure Development	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (GFS)	168,636.11	185,499.72	204,049.69
22-Goods and Services	117,269.66	154,758.00	260,500.00
31-Assets	431,367.49	489,350.40	542,802.00

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 all levels of education in the municipality including pre-school, special school, basic education, youth and sports, development and library services. 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. Recent reports of the GSS Survey indicates that extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 6.8million 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 1400 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 547. Funding for this programme comes from GoG, DACF, DPAT and IGF.

3. Budget by Programme and Natural Accounts

TABLE 26: BUDGET SUB-PROGRAMME

BP3: Social Services Delivery	Budget Year	Indicative Year	Indicative Year
	2020	2021	2022
21-Compensation of employees	319,837.97	351,821.77	387,003.99
22-Use of goods and services	361,566.44	519,163.02	571,079.32
31-Non Financial Assets	2,765,915.15	3,186,217.21	3,495,801.35

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 Municipal Education Directorate with 429 teachers across all the units.

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

TABLE 27: BUDGET RESULTS STATEMENT – EDUCATION AND YOUTH DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Indicative Years				
		2018	2019	Budget Year 2020	2021	2022	2023	
Education Infrastructure Improved	No. of Classroom Block Constructed	1	1	2	2	2	2	
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	80%	100%	100%	100%	100%	
Enrolment Increased	Gross Enrolment Rate (GER)	KG	128.0%	131.0	134.0	137.0	139.0	139.0
		Prim.	103%	110%	107%	109%	109%	109%
		JHS	90.3%	90.6%	92%	95%	101%	101%
	Completion Rate	SHS	51.9%	52%	55%	59%	61%	61%
		KG	97.3%	99.7%	100%	100%	100%	100%
		Prim.	84.7%	83.40%	88.40%	90.20%	95.60%	95.60%
Improved Teacher Professionalism and	No. and % of trained teachers	JHS	77.3%	80.60%	89.60%	90.80%	97.80%	97.80%
		SHS	80.1%	80.60%	81.50%	86.70%	91.30%	91.30%
		KG	131 (79.2%)	134 (81.1%)	141 (85.5%)	150 (90.9%)	156 (94.5%)	156 (94.5%)
Professionalism and	No. and % of trained teachers	Prim.	164 (59.1)	175 (63.9%)	191 (69.7%)	203 (74.1%)	221 (80.6%)	221 (80.6%)

Deployment		JHS	131 (79.2%)	134 (81.1%)	141 (85.5%)	150 (90.9%)	156 (94.5%)	156 (94.5%)
		SHS	131 (88.3%)	132 (88.6%)	138 (92.6%)	144 (96.6%)	149 (100%)	149 (100%)
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	Prim.	2231 (50.2)	2341 (52.8%)	2501 (56.4%)	2749 (61.9%)	2842 (62.7%)	2842 (62.7%)
	No. and % of Pupil's Numeracy Workbook		2223 (44.6%)	2339 (50.5%)	2458 (53.4%)	2746 (60.3%)	2839 (60.4%)	2839 (60.4%)
	No. and % of Pupil's English Core Textbooks	JHS	8992 (88.9%)	9017 (90.4%)	9236 (92.6%)	9547 (95.7%)	9975 (100%)	9975 (100%)
	No. and % of Pupil's Maths Core Textbooks		9284 (94.1%)	9326 (94.8%)	9565 (97.2%)	9742 (99.1%)	9832 (100%)	9832 (100%)
	No. and % of Pupil's Science Core Textbooks		8113 (64.1%)	8216 (66.8%)	8678 (70.3%)	9243 (75.6%)	9595 (82.8%)	9595 (82.8%)
	No. and % of Pupil's English Core Textbooks	SHS	2983 (86.1%)	3002 (87.8%)	3125 (91.4%)	3220 (94.2%)	3345 (98.8%)	3345 (98.8%)
	No. and % of Pupil's Maths Core Textbooks		2793 (81.9%)	2801 (82.2%)	2823 (82.5%)	2845 (83.2%)	2877 (84.1%)	2877 (84.1%)
	No. and % of Pupil's Science Core Textbooks		2999 (87.9%)	3012 (88.1%)	3123 (91.3%)	3214 (93.9%)	3315 (96.9%)	3315 (96.9%)

60 students received Assistance and bursaries annually[DAFC]

6. Budget by Sub-Programme and Natural Accounts

TABLE 29: BUDGET SUB-PROGRAMME

SP 3:1 Education and Youth Development	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (GFS)	--	--	--
22-Goods and Services	68,907.76	75,798.47	83,378.32
31-Assets	1,266,645.74	1,393,310.31	1,532,641.35

4. Budget Sub-Programme Operations and Projects

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

TABLE 28: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Assembly's support to sport & Cultural development in basic schools.	Construction of 4no. 6unit Classroom block at Gwira Ambgansie, Attakrom, Abrodiem and Ayisakro
Monitor 84 basic schools in the Municipality	Construction of 2no. 3unit Classroom block at Gwira Ayinase
Cost of Organising S.T.M.I.E Workshop	Construction of 1no. Computer Lab @ Bamiankor
Organise SPAM on BECE result and internal Exams	Construction of 4unit KG BLOCK at Kukuaville and Kakusuazo
Organise two Mock Exams for JHS Students	Compensation of properties & Land
Support my First day at school	Supply of Mono and Dual Desks

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 Doctors, 4 Accountants, 2 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrators. 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.

TABLE 30: BUDGET RESULTS STATEMENT – HEALTH DELIVERY

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	Number of functional Health facilities constructed	1	--	1	1	1	1
	No. of nurses quarters constructed/renovated	--	--	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	40	85	100	100	100	100
	% of staff trained on ANC, PNC & new-born care		100%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	75	100	115	115	115	115
Reduced incidence of domestic Violence, child protection, rural-urban, migration, child labour	Number of communities sensitised	17	20	30	30	30	30
Improved Sanitation	No. of sanitary offenders prosecuted	2	1	20	20	20	20
	No. of sanitation campaigns organised	2	7	10	10	10	10

Food vendors medically screened and licenced	No. of vendors screened and licenced	350	300	500	500	520	520
Stray animals arrested	No. of animals	--	--	200	200	200	200
Sanitation campaigns organised	No. of campaigns	10	8	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

TABLE 31: MAIN OPERATIONS AND PROJECTS

Operations	Projects
District Response Initiative for Malaria Activities	Axim Health Directorate Rehabilitation
Support HIV/AIDS programme	Completion of 1no CHPS compound Tumentu
Supervisory Visit to Health Facilities	Construction of 1no. Toilet facility Kwekukrom
Sanitary Equipment and disinfectants for cleanup Ex.	Construction of 1no. 10 seater Aqua Privy toilet Aguafo
Education & sensitization on Personal Hygiene	Counterpart fund to SIF selected projects
Running Cost of Cesspit emptier	Provision for Waste landfills
(MWST \$ WATSAN) Activities	Management of solid Waste by Zoomlion
Review of MESSAP	Rehabilitation of Central pounds

5. Budget by Sub-Programme and Natural Accounts

TABLE 32: BUDGET SUB-PROGRAMME

SP 3.2: Health Delivery	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (Environmental Health)	174,151.28	191,566.41	210,723.10
22-Goods and Services	76,453.88	205,099.27	225,609.19
31-Assets	1,026,000.00	1,207,600.00	1,308,360.00

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, DACF and MP's Common Fund. A total of 6 Officers would be carrying out this sub-programme comprising of 3 Social Development Officer, 1 Social Development Assistant, and 2 Assistant 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.)

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.

TABLE 33: BUDGET RESULTS STATEMENT – SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Years 2020	Budget Years 2021	Budget Years 2022	Budget Years 2023
LEAP programme	Number of LEAP Payment Supervised	6	5	3	6	6	6
Enroll More people into LEAP	Number of People enrolled	958	1400	1000	1000	1000	1000
Monitoring of LEAP case management issues	Number of LEAP case management issues	1	2	2	4	4	4
Child protection cases	Number of Child protection cases solved	20	20	20	15	15	15
Citizen advisory bureau (CAB)	Number of counseling done	5	7	18	30	30	30
Adult Education programme	No of Adult education programme organized	15	10	30	30	30	30

Women empowerment	Women groups formed and introduced to financial solutions for (VSLA)	5	2	11	15	15	15
Economic viable projects	No of economically viable projects organized (soap making)	4	4	2	4	4	4
Collaboration with other departments, ministries, NGO, and Agencies	No of departments, ministries, NGOs and Agencies collaborated with	5	7	8	10	10	10
Youth in vocation and technical skills	No of Youth trained in voc. / Tech. skills.	70	67	82	200	200	200
Support Livelihood of PWDs	No. of Disables assisted Financially	100	126	400	400	400	400
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities visited	10	7	30	50	50	50

3. Budget Sub-Programme Operations and Projects

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

TABLE 34: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Disbursement of PWD funds	Support for Self Help Projects
MP's Social Intervention Programmes	Procure 1no. 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	

4. Budget by Sub-Programme and Natural Accounts

TABLE 35: BUDGET SUB-PROGRAMME

SP 3.3: Social Welfare and Community Development	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (GFS)	145,686.69	160,255.36	176,280.89
22-Goods and Services	216,604.80	238,265.28	262,091.81
31-Assets	473,269.41	585,306.90	654,800.00

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 19 staff from the Business Advisory Centre and the Department of Agriculture Development.

3. Budget by Programme and Natural Accounts

TABLE 36: BUDGET SUB-PROGRAMME

	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
SP 4: Economic Development			
21-Compensation of employees (GFS)	399,354.25	446,759.33	489,435.26
22-Goods and Services	275,232.98	320,596.35	472,655.99
31-Assets	12,000.00	15,200.00	17,520.00

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, and 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.

TABLE 37: BUDGET RESULTS STATEMENT – TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	100	10	10	10	10
Markets Developed	No. of Markets Stores and Stalls Built	10	--	6	5	5	5
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	180	80	200	300	300	300
	No. of participants trained in Cassava processing into Gari and other products	312	50	340	500	500	500
	No. of participants trained in Auto Mechanics	105	10	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	20	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

TABLE 38: MAIN OPERATIONS AND PROJECTS

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

TABLE 39: BUDGET SUB-PROGRAMME

SP 4.1 Trade, Tourism and Industrial development	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (GFS)	--	--	--
22-Goods and Services	21,600.00	30,000.00	50,000.00
31-Assets		2000.00	3000.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The 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 sixteen (16) staffs, one (1) Director of Agric., (1) Assistant Agric Officer, (1) Production Officer, (1) Chief Technical Officer, (1) Assistant Chief Technical Officer, (3) Principal Technical Officers, (1) Technical Officer Grade 1, (1) Stenographer Grade 2, (1) Driver Grade 2, (1) Agric Extension Agent, (1) Animal Production Agent and (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.

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

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.

TABLE 40: BUDGET RESULTS STATEMENT – AGRICULTURAL DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Extension Services improved	Number of District Planning Session organized	2	4	4	4
Number of farm visits conducted	120		150	200	200	200	200
Number of technology packages disseminated	10		20	20	25	25	25

Capacity of Community Animal Health Workers built	No. of Animal Health Workers Trained	6	7	8	8	8	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of sheep vaccinated	300	400	600	600	600	600
	No. of goats vaccinated	350	300	600	600	600	600
	No. of poultry vaccinated	3000	3500	4000	4500	5000	5000
Demonstration on improved varieties established	Number of demonstration sites established	6	6	6	6	6	6
		8	8	8	8	8	8
		10	10	10	10	10	10
Productivity Improvement	7 AEAs undertake home and farm visits.	3500 farmers	4000 farmers	4500 farmers	4500 farmers	4500 farmers	4500 farmers
Educational campaign on natural resource conservation organized	No. of Radio discussions held	10	12	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

TABLE 41: MAIN OPERATIONS AND PROJECTS

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

TABLE 42: BUDGET SUB-PROGRAMME

SP 4.2 Agricultural Development	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (GFS)	399,354.25	406,759.33	447,435.26
22-Goods and Services	253,632.98	267,801.6044	294,581.76
31-Assets		40,000.00	44,000.00

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 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees	--	--	--
22-Goods and Services	41,500.00	45,650.00	50,215.00
31-Assets	2,000.00	2,200.00	2,420.00

TABLE 43: BUDGET SUB-PROGRAMME

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 44: BUDGET RESULTS STATEMENT – DISASTER PREVENTION AND WASTE MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster affected individuals	No. of Individuals supported	--	10	45	40	40	40
Training for Disaster volunteers organized	No. of volunteers trained	--	--	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	--	5	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

TABLE 45: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Internal Management Of The Organization	1 no. Computer and Accessories
Disaster management	

SP 5.1 Disaster prevention and Management	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees (GFS)	--	--	--
22-Goods and Services	41,500.00	45,650.00	50,215.00
31-Assets	2,000.00	2,200.00	2,420.00

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,019,738		
150101 Enhance business enabling environment	0	23,600		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	689,874		
160201 Improve production efficiency and yield	0	263,883		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	548,637		
280101 Develop efficient land administration and management system	0	67,624		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,102,454		
370102 13.1 Strengthen resilience towards climate-related hazards	0	43,500		
410101 Deepen political and administrative decentralisation	0	1,176,319		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,145,553		
Grand Total ¢	0	7,081,182	-7,081,182	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved or Revised Budget 2019	Actual Collection 2019	Variance
226 01 01 000 25	7,345,127.89	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,779,586.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,871,503.56	0.00	0.00	0.00
1331002 DACF - Assembly	3,548,749.87	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	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	82,870.72	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.34	0.00	0.00	0.00
1331011 District Development Facility	545,147.74	0.00	0.00	0.00
Property income [GFS]	240,150.62	0.00	0.00	0.00
1412008 River Sand	1,000.00	0.00	0.00	0.00
1412022 Property Rate	114,574.15	0.00	0.00	0.00
1412023 Basic Rate (IGF)	32,000.00	0.00	0.00	0.00
1415050 Rental of Chairs & Tables	50.00	0.00	0.00	0.00
1415052 Rental of Store	32,526.47	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	60,000.00	0.00	0.00	0.00
Sales of goods and services	261,853.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	50.00	0.00	0.00	0.00
1422003 Hawkers License	60.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	100.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422008 Letter Writer License	30.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	65,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,200.00	0.00	0.00	0.00
1422016 Lotto Operators	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	50.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	40.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	20.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	800.00	0.00	0.00	0.00
1422041 Taxi Licences	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422045 Commercial Houses	50.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	20.00	0.00	0.00	0.00
1422049 Fitters	750.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	150.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	50.00	0.00	0.00	0.00
1422058 Automobile Companies	100.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	200.00	0.00	0.00	0.00
1422061 Susu Operators	50.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	100.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	200.00	0.00	0.00	0.00
1422071 Business Providers	100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422079 Mining Permit	24,000.00	0.00	0.00	0.00
1422081 Prospecting Permit	5,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	1,000.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	3,000.00	0.00	0.00	0.00
1422120 Marriage registration	1,200.00	0.00	0.00	0.00
1423001 Markets Tolls	24,873.00	0.00	0.00	0.00
1423003 Registration of Night Trade	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,500.00	0.00	0.00	0.00
1423007 Pounds	50.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	10,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	100.00	0.00	0.00	0.00
1423017 Conservancy	500.00	0.00	0.00	0.00
1423018 Loading Fee	50.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423129 Consultancy Fee	100.00	0.00	0.00	0.00
1423138 Day Care Centre Fee	20.00	0.00	0.00	0.00
1423238 Guest House	200.00	0.00	0.00	0.00
1423247 Hire of Canopies	90.00	0.00	0.00	0.00
1423316 Manufacturing Licence	100.00	0.00	0.00	0.00
1423319 Marriages	50.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	500.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	50.00	0.00	0.00	0.00
1423592 Sale of Pigs	50.00	0.00	0.00	0.00
Fines, penalties, and forfeits	750.00	0.00	0.00	0.00
1430006 Slaughter Fines	50.00	0.00	0.00	0.00
1430007 Lorry Park Fines	100.00	0.00	0.00	0.00
1430015 Fines for tree felling	100.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	62,788.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	62,588.00	0.00	0.00	0.00
Grand Total	7,345,127.89	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	7,081,182	2,039,935	2,039,935
GOG Sources	0	0	0	1,880,428	1,815,533	1,815,533
Management and Administration	0	0	0	922,879	932,108	932,108
Social Services Delivery	0	0	0	259,135	248,350	248,350
Infrastructure Delivery and Management	0	0	0	250,126	231,726	231,726
Economic Development	0	0	0	448,288	403,348	403,348
IGF Sources	0	0	0	575,092	224,402	224,402
Management and Administration	0	0	0	468,684	224,402	224,402
Social Services Delivery	0	0	0	61,000	0	0
Infrastructure Delivery and Management	0	0	0	30,308	0	0
Economic Development	0	0	0	11,600	0	0
Environmental Management	0	0	0	3,500	0	0
DACF MP Sources	0	0	0	550,000	0	0
Social Services Delivery	0	0	0	550,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,247,588	0	0
Management and Administration	0	0	0	895,200	0	0
Social Services Delivery	0	0	0	1,665,129	0	0
Infrastructure Delivery and Management	0	0	0	565,259	0	0
Economic Development	0	0	0	82,000	0	0
Environmental Management	0	0	0	40,000	0	0
DACF PWD Sources	0	0	0	103,362	0	0
Social Services Delivery	0	0	0	103,362	0	0
CIDA Sources	0	0	0	144,949	0	0
Economic Development	0	0	0	144,949	0	0
DDF Sources	0	0	0	579,763	0	0
Management and Administration	0	0	0	34,615	0	0
Social Services Delivery	0	0	0	545,148	0	0
Grand Total	0	0	0	7,081,182	2,039,935	2,039,935

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	7,081,182	2,039,935	2,039,935
Management and Administration	0	0	0	2,321,378	1,156,510	1,156,510
SP1: General Administration	0	0	0	2,233,157	1,067,406	1,067,406
21 Compensation of employees [GFS]	0	0	0	1,056,838	1,067,406	1,067,406
211 Wages and salaries [GFS]	0	0	0	992,453	1,002,377	1,002,377
21110 Established Position	0	0	0	817,219	825,392	825,392
21111 Wages and salaries in cash [GFS]	0	0	0	97,795	98,773	98,773
21112 Wages and salaries in cash [GFS]	0	0	0	77,438	78,213	78,213
212 Social contributions [GFS]	0	0	0	64,385	65,029	65,029
21210 Actual social contributions [GFS]	0	0	0	64,385	65,029	65,029
22 Use of goods and services	0	0	0	847,580	0	0
221 Use of goods and services	0	0	0	847,580	0	0
22101 Materials - Office Supplies	0	0	0	34,001	0	0
22102 Utilities	0	0	0	26,000	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	163,702	0	0
22106 Repairs - Maintenance	0	0	0	140,000	0	0
22107 Training - Seminars - Conferences	0	0	0	171,377	0	0
22108 Consulting Services	0	0	0	230,000	0	0
22109 Special Services	0	0	0	70,000	0	0
22111 Other Charges - Fees	0	0	0	500	0	0
28 Other expense	0	0	0	84,000	0	0
282 Miscellaneous other expense	0	0	0	84,000	0	0
28210 General Expenses	0	0	0	84,000	0	0
31 Non Financial Assets	0	0	0	244,739	0	0
311 Fixed assets	0	0	0	244,739	0	0
31112 Nonresidential buildings	0	0	0	164,539	0	0
31122 Other machinery and equipment	0	0	0	30,200	0	0
31132 Intangible Fixed Assets	0	0	0	50,000	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	88,222	89,104	89,104
21 Compensation of employees [GFS]	0	0	0	88,222	89,104	89,104
211 Wages and salaries [GFS]	0	0	0	88,222	89,104	89,104
21110 Established Position	0	0	0	88,222	89,104	89,104
Social Services Delivery	0	0	0	3,183,773	248,350	248,350
SP2.1 Education, youth & sports and Library services	0	0	0	1,145,553	0	0
22 Use of goods and services	0	0	0	29,086	0	0
221 Use of goods and services	0	0	0	29,086	0	0
22101 Materials - Office Supplies	0	0	0	4,086	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
26 Grants	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

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	31,822	0	0
282 Miscellaneous other expense	0	0	0	31,822	0	0
28210 General Expenses	0	0	0	31,822	0	0
31 Non Financial Assets	0	0	0	1,076,646	0	0
311 Fixed assets	0	0	0	1,076,646	0	0
31112 Nonresidential buildings	0	0	0	1,076,646	0	0
SP2.2 Public Health Services and management	0	0	0	266,454	0	0
22 Use of goods and services	0	0	0	36,454	0	0
221 Use of goods and services	0	0	0	36,454	0	0
22101 Materials - Office Supplies	0	0	0	36,454	0	0
31 Non Financial Assets	0	0	0	230,000	0	0
311 Fixed assets	0	0	0	230,000	0	0
31112 Nonresidential buildings	0	0	0	230,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,010,151	175,893	175,893
21 Compensation of employees [GFS]	0	0	0	174,151	175,893	175,893
211 Wages and salaries [GFS]	0	0	0	174,151	175,893	175,893
21110 Established Position	0	0	0	174,151	175,893	175,893
22 Use of goods and services	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
28 Other expense	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
31 Non Financial Assets	0	0	0	796,000	0	0
311 Fixed assets	0	0	0	796,000	0	0
31131 Infrastructure Assets	0	0	0	796,000	0	0
SP2.5 Social Welfare and community services	0	0	0	761,614	72,458	72,458
21 Compensation of employees [GFS]	0	0	0	71,740	72,458	72,458
211 Wages and salaries [GFS]	0	0	0	71,740	72,458	72,458
21110 Established Position	0	0	0	71,740	72,458	72,458
22 Use of goods and services	0	0	0	113,243	0	0
221 Use of goods and services	0	0	0	113,243	0	0
22101 Materials - Office Supplies	0	0	0	101,600	0	0
22105 Travel - Transport	0	0	0	3,443	0	0
22107 Training - Seminars - Conferences	0	0	0	6,200	0	0
22109 Special Services	0	0	0	2,000	0	0
28 Other expense	0	0	0	103,362	0	0
282 Miscellaneous other expense	0	0	0	103,362	0	0
28210 General Expenses	0	0	0	103,362	0	0
31 Non Financial Assets	0	0	0	473,269	0	0
311 Fixed assets	0	0	0	473,269	0	0
31112 Nonresidential buildings	0	0	0	120,589	0	0
31113 Other structures	0	0	0	351,681	0	0
31122 Other machinery and equipment	0	0	0	1,000	0	0

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	845,693	231,726	231,726
SP3.1 Urban Roads and Transport services	0	0	0	31,593	31,909	31,909
21 Compensation of employees [GFS]	0	0	0	31,593	31,909	31,909
211 Wages and salaries [GFS]	0	0	0	31,593	31,909	31,909
21110 Established Position	0	0	0	31,593	31,909	31,909
SP3.2 Physical and Spatial Planning	0	0	0	128,420	61,404	61,404
21 Compensation of employees [GFS]	0	0	0	60,796	61,404	61,404
211 Wages and salaries [GFS]	0	0	0	60,796	61,404	61,404
21110 Established Position	0	0	0	60,796	61,404	61,404
22 Use of goods and services	0	0	0	7,624	0	0
221 Use of goods and services	0	0	0	7,624	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	6,624	0	0
28 Other expense	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
SP3.3 Public Works, rural housing and water management	0	0	0	685,680	138,413	138,413
21 Compensation of employees [GFS]	0	0	0	137,043	138,413	138,413
211 Wages and salaries [GFS]	0	0	0	137,043	138,413	138,413
21110 Established Position	0	0	0	137,043	138,413	138,413
22 Use of goods and services	0	0	0	167,270	0	0
221 Use of goods and services	0	0	0	167,270	0	0
22101 Materials - Office Supplies	0	0	0	2,200	0	0
22105 Travel - Transport	0	0	0	15,070	0	0
22106 Repairs - Maintenance	0	0	0	150,000	0	0
31 Non Financial Assets	0	0	0	381,367	0	0
311 Fixed assets	0	0	0	381,367	0	0
31112 Nonresidential buildings	0	0	0	352,367	0	0
31113 Other structures	0	0	0	4,000	0	0
31131 Infrastructure Assets	0	0	0	25,000	0	0
Economic Development	0	0	0	686,837	403,348	403,348
SP4.1 Agricultural Services and Management	0	0	0	663,237	403,348	403,348
21 Compensation of employees [GFS]	0	0	0	399,354	403,348	403,348
211 Wages and salaries [GFS]	0	0	0	399,354	403,348	403,348
21110 Established Position	0	0	0	347,953	351,433	351,433
21112 Wages and salaries in cash [GFS]	0	0	0	51,401	51,915	51,915

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	181,949	0	0
221 Use of goods and services	0	0	0	181,949	0	0
22101 Materials - Office Supplies	0	0	0	17,904	0	0
22102 Utilities	0	0	0	3,600	0	0
22105 Travel - Transport	0	0	0	53,430	0	0
22106 Repairs - Maintenance	0	0	0	23,000	0	0
22107 Training - Seminars - Conferences	0	0	0	44,015	0	0
22109 Special Services	0	0	0	40,000	0	0
25 Subsidies	0	0	0	64,934	0	0
251 To public corporations	0	0	0	64,934	0	0
25121	0	0	0	64,934	0	0
28 Other expense	0	0	0	5,000	0	0
282 Miscellaneous other expense	0	0	0	5,000	0	0
28210 General Expenses	0	0	0	5,000	0	0
31 Non Financial Assets	0	0	0	12,000	0	0
311 Fixed assets	0	0	0	12,000	0	0
31122 Other machinery and equipment	0	0	0	3,000	0	0
31131 Infrastructure Assets	0	0	0	9,000	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	23,600	0	0
22 Use of goods and services	0	0	0	23,600	0	0
221 Use of goods and services	0	0	0	23,600	0	0
22101 Materials - Office Supplies	0	0	0	10,600	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	8,000	0	0
Environmental Management	0	0	0	43,500	0	0
SP5.1 Disaster prevention and Management	0	0	0	43,500	0	0
22 Use of goods and services	0	0	0	41,500	0	0
221 Use of goods and services	0	0	0	41,500	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	500	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22112 Emergency Services	0	0	0	30,000	0	0
31 Non Financial Assets	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
Grand Total	0	0	0	7,081,182	2,039,935	2,039,935

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
			Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External	
Nzema East Municipal - Axim	1,797,587	1,296,884	2,857,765	5,678,016	221,180	263,883	89,103	575,982	0	0	0	181,564	543,148	724,712	7,081,182
Management and Administration	922,879	650,461	244,739	1,818,079	221,180	246,503	0	468,684	0	0	0	34,615	0	34,615	2,321,378
Central Administration	922,879	650,461	244,739	1,818,079	221,180	246,503	0	468,684	0	0	0	34,615	0	34,615	2,321,378
Administration (Assembly Office)	922,879	650,461	244,739	1,818,079	221,180	246,503	0	468,684	0	0	0	34,615	0	34,615	2,321,378
Social Services Delivery	245,891	253,985	1,974,767	2,474,264	0	0	61,800	61,800	0	0	0	5,000	540,148	545,148	3,165,773
Education, Youth and Sports	0	68,308	534,498	605,406	0	0	0	0	0	0	0	0	540,148	540,148	1,145,553
Education	0	68,908	536,498	605,606	0	0	0	0	0	0	0	0	540,148	540,148	1,145,553
Health	174,151	71,454	966,000	1,211,605	0	0	60,000	60,000	0	0	0	5,000	0	5,000	1,276,605
Office of District Medical Officer of Health	0	71,454	966,000	1,037,454	0	0	60,000	60,000	0	0	0	5,000	0	5,000	1,102,454
Environmental Health Unit	174,151	0	0	174,151	0	0	0	0	0	0	0	0	0	0	174,151
Social Welfare & Community Development	71,740	113,243	472,289	657,253	0	0	1,000	1,000	0	0	0	0	0	0	761,614
Social Welfare	0	113,243	472,289	585,513	0	0	1,000	1,000	0	0	0	0	0	0	898,874
Community Development	71,740	0	0	71,740	0	0	0	0	0	0	0	0	0	0	71,740
Infrastructure Delivery and Management	229,432	230,894	352,259	815,385	0	4,200	26,108	30,308	0	0	0	0	0	0	845,693
Physical Planning	60,796	67,624	0	128,420	0	0	0	0	0	0	0	0	0	0	128,420
Town and Country Planning	60,796	67,624	0	128,420	0	0	0	0	0	0	0	0	0	0	128,420
Works	168,636	163,070	352,259	686,865	0	4,200	26,108	30,308	0	0	0	0	0	0	717,273
Public Works	137,743	163,070	352,259	655,372	0	4,200	26,108	30,308	0	0	0	0	0	0	855,680
Feeder Roads	31,893	0	0	31,893	0	0	0	0	0	0	0	0	0	0	31,893
Economic Development	399,354	121,934	9,000	530,288	0	11,600	0	11,600	0	0	0	141,949	3,000	144,949	686,337
Agriculture	399,354	99,934	9,000	508,288	0	10,000	0	10,000	0	0	0	141,949	3,000	144,949	663,237
Trade, Industry and Tourism	0	22,000	0	22,000	0	1,600	0	1,600	0	0	0	0	0	0	23,600
Trade	0	22,000	0	22,000	0	1,600	0	1,600	0	0	0	0	0	0	23,600
Environmental Management	0	40,000	0	40,000	0	1,500	2,000	3,500	0	0	0	0	0	0	45,500
Disaster Prevention	0	40,000	0	40,000	0	1,500	2,000	3,500	0	0	0	0	0	0	45,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 922,879
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)_	
Location Code	0103200	Nzema East - Axim	

			Compensation of employees [GFS]	922,879
Objective	000000	Compensation of Employees		922,879
Program	92001	Management and Administration		922,879
Sub-Program	92001001	SP1: General Administration		834,658
Operation	000000		0.0 0.0 0.0	834,658

Wages and salaries [GFS]			834,658	
2111001	Established Post		817,219	
2111213	Watchman Allowance		5,510	
2111235	Guide Allowance		6,418	
2111245	Domestic Servants Allowance		5,510	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	88,222	
Operation	000000		0.0 0.0 0.0	88,222

Wages and salaries [GFS]			88,222
2111001	Established Post		88,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 468,684
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)_	
Location Code	0103200	Nzema East - Axim	

			Compensation of employees [GFS]	222,180
Objective	000000	Compensation of Employees		222,180
Program	92001	Management and Administration		222,180
Sub-Program	92001001	SP1: General Administration		222,180
Operation	000000		0.0 0.0 0.0	222,180

Wages and salaries [GFS]			157,795
2111102	Monthly paid and casual labour		97,795
2111243	Transfer Grants		60,000
Social contributions [GFS]			64,385
2121001	13 Percent SSF Contribution		11,885
2121004	End of Service Benefit (ESB/Ex-Gratia)		52,500

			Use of goods and services	246,503
Objective	410101	Deepen political and administrative decentralisation		246,503
Program	92001	Management and Administration		246,503
Sub-Program	92001001	SP1: General Administration		246,503
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	102,702

Use of goods and services			102,702	
2210101	Printed Material and Stationery		5,000	
2210102	Office Facilities, Supplies and Accessories		5,000	
2210122	Value Books		2,000	
2210201	Electricity charges		10,000	
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		20,549	
2210511	Local travel cost		14,653	
2210706	Library and Subscription		500	
2210709	Seminars/Conferences/Workshops - Domestic		12,000	
2211101	Bank Charges		500	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	17,500

Use of goods and services			17,500	
2210103	Refreshment Items		5,000	
2210511	Local travel cost		12,500	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210908	Property Valuation Expenses		10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services						
	2210602	Repairs of Residential Buildings				20,000
	2210605	Maintenance of Machinery and Plant				10,000
	2210606	Maintenance of General Equipment				10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
Use of goods and services						
	2210101	Printed Material and Stationery				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	16,300
Use of goods and services						
	2210101	Printed Material and Stationery				16,300
	2210203	Telecommunications				3,000
	2210515	Foreign Travel Cost and Expenses				500
	2210706	Library and Subscription				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,800
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	8,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses - Foreign				8,000
	2210706	Library and Subscription				5,000
	2210706	Library and Subscription				3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				35,000
	2210711	Public Education and Sensitization				30,000
	2210711	Public Education and Sensitization				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	2,000
Use of goods and services						
	2210101	Printed Material and Stationery				2,000
Operation	911699	911699 - Revenue Collection	1.0	1.0	1.0	1
Use of goods and services						
	2210101	Printed Material and Stationery				1

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)				Total By Fund Source 895,200
Location Code	0103200	Nzema East - Axim				
Use of goods and services						566,461
Objective	410101	Deepen political and administrative decentralisation				566,461
Program	92001	Management and Administration				566,461
Sub-Program	92001001	SP1: General Administration				566,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2210502	Maintenance and Repairs - Official Vehicles				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						
	2210902	Official Celebrations				20,000
	2210902	Official Celebrations				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
Use of goods and services						
	2210513	Local Hotel Accommodation				30,000
	2210513	Local Hotel Accommodation				30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	40,000
Use of goods and services						
	2210908	Property Valuation Expenses				40,000
	2210908	Property Valuation Expenses				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services						
	2210602	Repairs of Residential Buildings				100,000
	2210602	Repairs of Residential Buildings				50,000
	2210603	Repairs of Office Buildings				50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	2,000
Use of goods and services						
	2210101	Printed Material and Stationery				2,000
	2210101	Printed Material and Stationery				2,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210203	Telecommunications				10,000
	2210203	Telecommunications				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	8,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				8,000
	2210503	Fuel and Lubricants - Official Vehicles				8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						
	2210711	Public Education and Sensitization				20,000
	2210711	Public Education and Sensitization				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	266,461

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services		266,461
2210101	Printed Material and Stationery	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	21,461
2210711	Public Education and Sensitization	10,000
2210801	Local Consultants Fees	230,000
Other expense		84,000
Objective	410101 Deepen political and administrative decentralisation	84,000
Program	92001 Management and Administration	84,000
Sub-Program	92001001 SP1: General Administration	84,000
Operation	910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0	44,000
Miscellaneous other expense		44,000
2821009	Donations	30,000
2821010	Contributions	14,000
Operation	910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0	30,000
Miscellaneous other expense		30,000
2821010	Contributions	30,000
Operation	910806 910806 - Security management 1.0 1.0 1.0	10,000
Miscellaneous other expense		10,000
2821001	Insurance and compensation	10,000
Non Financial Assets		244,739
Objective	410101 Deepen political and administrative decentralisation	244,739
Program	92001 Management and Administration	244,739
Sub-Program	92001001 SP1: General Administration	244,739
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	244,739
Fixed assets		244,739
3111255	WIP - Office Buildings	164,539
3112204	Networking & ICT equipments	20,200
3112208	Computers and Accessories	10,000
3113211	Computer Software	50,000

Amount (GH¢)

Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	34,615
Organisation	2260101000 Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)_	
Location Code	0103200 Nzema East - Axim	
Use of goods and services		34,615
Objective	410101 Deepen political and administrative decentralisation	34,615
Program	92001 Management and Administration	34,615
Sub-Program	92001001 SP1: General Administration	34,615
Operation	910802 910802 - Personnel and Staff Management 1.0 1.0 1.0	34,615
Use of goods and services		34,615
2210701	Training Materials	34,615
Total Cost Centre		2,321,378

Nzema East Municipal - Axim

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70980 Education n.e.c	150,000
Organisation	2260302000 Nzema East Municipal - Axim_Education, Youth and Sports_Education_	
Location Code	0103200 Nzema East - Axim	
Non Financial Assets		150,000
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	150,000
Program	92002 Social Services Delivery	150,000
Sub-Program	92002001 SP2.1 Education, youth & sports and Library services	150,000
Project	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	150,000
Fixed assets		150,000
3111256	WIP - School Buildings	150,000

Nzema East Municipal - Axim

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 455,406
Function Code	70980	Education n.e.c		
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education		
Location Code	0103200	Nzema East - Axim		

				Use of goods and services	29,086
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			29,086
Program	92002	Social Services Delivery			29,086
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			29,086
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210703 Examination Fees and Expenses				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	14,086

Use of goods and services				14,086
2210118 Sports, Recreational and Cultural Materials				4,086
2210703 Examination Fees and Expenses				10,000

				Grants	8,000
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

				Other expense	31,822
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			31,822
Program	92002	Social Services Delivery			31,822
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			31,822
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		31,822

Miscellaneous other expense				31,822
2821019 Scholarship and Bursaries				31,822

				Non Financial Assets	386,498
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			386,498
Program	92002	Social Services Delivery			386,498
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			386,498

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	386,498
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Fixed assets				386,498
3111256 WIP - School Buildings				386,498

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 540,148
Function Code	70980	Education n.e.c		
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education		
Location Code	0103200	Nzema East - Axim		

				Non Financial Assets	540,148
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			540,148
Program	92002	Social Services Delivery			540,148
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			540,148
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		540,148

Fixed assets				540,148
3111256 WIP - School Buildings				540,148

Total Cost Centre				1,145,553
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
Function Code	70721	General Medical services (IS)		
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health		
Location Code	0103200	Nzema East - Axim		

Non Financial Assets 60,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			60,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	60,000

Fixed assets					60,000
3111253	WIP - Health Centres				60,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,037,454
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 51,454

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			51,454	
Program	92002	Social Services Delivery			51,454	
Sub-Program	92002002	SP2.2 Public Health Services and management			36,454	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	36,454

Use of goods and services					36,454
2210104	Medical Supplies				36,454
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			15,000

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
2210205	Sanitation Charges				15,000

Other expense 20,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821017	Refuse Lifting Expenses				20,000

Non Financial Assets 966,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			966,000	
Program	92002	Social Services Delivery			966,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			170,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	170,000

Fixed assets					170,000
3111252	WIP - Clinics				120,000
3111253	WIP - Health Centres				50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			796,000

Project	910902	910902 - Solid waste management	1.0	1.0	1.0	661,000
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Fixed assets					661,000
3113152	WIP - Sewers				661,000

Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	135,000
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Fixed assets					135,000
3113152	WIP - Sewers				135,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	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
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821017 Refuse Lifting Expenses				5,000
Total Cost Centre				1,102,454

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	174,151
Function Code	70740	Public health services		
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit		
Location Code	0103200	Nzema East - Axim		
Compensation of employees [GFS]				174,151
Objective	000000	Compensation of Employees		174,151
Program	92002	Social Services Delivery		174,151
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		174,151
Operation	000000		0.0 0.0 0.0	174,151
Wages and salaries [GFS]				174,151
2111001 Established Post				174,151
Total Cost Centre				174,151

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	448,288
Function Code	70421	Agriculture cs		
Organisation	226060000	Nzema East Municipal - Axim_Agriculture		
Location Code	0103200	Nzema East - Axim		

Compensation of employees [GFS] 399,354

Objective	000000	Compensation of Employees		399,354
Program	92004	Economic Development		399,354
Sub-Program	92004001	SP4.1 Agricultural Services and Management		399,354
Operation	000000		0.0 0.0 0.0	399,354

Wages and salaries [GFS]

2111001	Established Post	399,354
2111213	Watchman Allowance	5,510
2111227	Clothing Allowance	5,242
2111233	Entertainment Allowance	5,242
2111234	Fuel Allowance	17,431
2111235	Guide Allowance	6,418
2111245	Domestic Servants Allowance	5,510
2111247	Utility Allowance	6,048

Use of goods and services 25,000

Objective	160201	Improve production efficiency and yield		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services

2210101	Printed Material and Stationery	5,000
2210603	Repairs of Office Buildings	2,000
2210603	Repairs of Office Buildings	3,000
910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,000

Use of goods and services

2210606	Maintenance of General Equipment	20,000
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Subsidies 14,934

Objective	160201	Improve production efficiency and yield		14,934
Program	92004	Economic Development		14,934
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,934
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	14,934

To public corporations

2512106	Fertilizer Subsidy	14,934
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Non Financial Assets 9,000

Objective	160201	Improve production efficiency and yield		9,000
Program	92004	Economic Development		9,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,000
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Fixed assets

3113108	Furniture & Fittings	9,000
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Amount (GH¢)

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	226060000	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

2210902	Official Celebrations	10,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	226060000	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

2210902	Official Celebrations	30,000
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Subsidies 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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

To public corporations

2512106	Fertilizer Subsidy	30,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 144,949
Function Code	70421	Agriculture cs	
Organisation	226060000	Nzema East Municipal - Axim_Agriculture	
Location Code	0103200	Nzema East - Axim	

Use of goods and services 116,949

Objective	160201	Improve production efficiency and yield	
Program	92004	Economic Development	116,949
Sub-Program	92004001	SP4.1 Agricultural Services and Management	116,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	26,390

Use of goods and services			26,390
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		2,990
2210201	Electricity charges		2,200
2210202	Water		1,000
2210203	Telecommunications		400
2210502	Maintenance and Repairs - Official Vehicles		6,800
2210503	Fuel and Lubricants - Official Vehicles		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	20,140

Use of goods and services			20,140
2210101	Printed Material and Stationery		1,750
2210511	Local travel cost		5,430
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		12,960
Operation	910301	910301 - Extension Services	35,200

Use of goods and services			35,200
2210503	Fuel and Lubricants - Official Vehicles		31,200
2210711	Public Education and Sensitization		4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	4,164

Use of goods and services			4,164
2210105	Drugs		4,164
Operation	910304	910304 - Agricultural Research and Demonstration Farms	31,055

Use of goods and services			31,055
2210105	Drugs		4,000
2210708	Refreshments		3,760
2210711	Public Education and Sensitization		23,295

Subsidies 20,000

Objective	160201	Improve production efficiency and yield	
Program	92004	Economic Development	20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	20,000

To public corporations			20,000
2512106	Fertilizer Subsidy		20,000

Other expense 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	160201	Improve production efficiency and yield	
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Miscellaneous other expense			5,000
2821001	Insurance and compensation		5,000

Non Financial Assets 3,000

Objective	160201	Improve production efficiency and yield	
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	3,000

Fixed assets			3,000
3112208	Computers and Accessories		3,000

Total Cost Centre 663,237

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	68,420
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning		
Location Code	0103200	Nzema East - Axim		

Compensation of employees [GFS] 60,796

Objective	000000	Compensation of Employees		60,796
Program	92003	Infrastructure Delivery and Management		60,796
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,796
Operation	000000		0.0 0.0 0.0	60,796

Wages and salaries [GFS]				60,796
2111001	Established Post			60,796

Use of goods and services 7,624

Objective	280101	Develop efficient land administration and management system		7,624
Program	92003	Infrastructure Delivery and Management		7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,624

Use of goods and services				7,624
2210101	Printed Material and Stationery			1,000
2210505	Running Cost - Official Vehicles			6,624

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning		
Location Code	0103200	Nzema East - Axim		

Other expense 60,000

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				10,000
2821018	Civic Numbering/Street Naming			10,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
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Miscellaneous other expense				50,000
2821018	Civic Numbering/Street Naming			50,000

Total Cost Centre 128,420

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,243
Function Code	71040	Family and children		
Organisation	2260802000	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare		
Location Code	0103200	Nzema East - Axim		

Use of goods and services 13,243

Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		13,243
Program	92002	Social Services Delivery		13,243
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,243
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
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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
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Use of goods and services				1,200
2210709	Seminars/Conferences/Workshops - Domestic			1,200

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,643
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Use of goods and services				6,643
2210102	Office Facilities, Supplies and Accessories			1,200
2210511	Local travel cost			3,443
2210902	Official Celebrations			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	71040	Family and children		
Organisation	2260802000	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare		
Location Code	0103200	Nzema East - Axim		

Non Financial Assets 1,000

Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000

Fixed assets				1,000
3112211	Office Equipment			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
Function Code	71040	Family and children	
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare_	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	100,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210108	Construction Material			100,000

			Non Financial Assets	300,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111354	WIP - Markets			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 172,269
Function Code	71040	Family and children	
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare_	
Location Code	0103200	Nzema East - Axim	

			Non Financial Assets	172,269
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		172,269
Program	92002	Social Services Delivery		172,269
Sub-Program	92002005	SP2.5 Social Welfare and community services		172,269
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	172,269

Fixed assets				172,269
3111253	WIP - Health Centres			51,681
3111256	WIP - School Buildings			68,908
3111354	WIP - Markets			51,681

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 103,362
Function Code	71040	Family and children	
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare_	
Location Code	0103200	Nzema East - Axim	

			Other expense	103,362
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		103,362
Program	92002	Social Services Delivery		103,362
Sub-Program	92002005	SP2.5 Social Welfare and community services		103,362
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	103,362

Miscellaneous other expense				103,362
2821021	Grants to Households			103,362

Total Cost Centre				689,874
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	71,740
Function Code	70620	Community Development		
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development		
Location Code	0103200	Nzema East - Axim		
Compensation of employees [GFS]				71,740
Objective	000000	Compensation of Employees		71,740
Program	92002	Social Services Delivery		71,740
Sub-Program	92002005	SP2.5 Social Welfare and community services		71,740
Operation	000000		0.0 0.0 0.0	71,740
Wages and salaries [GFS]				71,740
2111001 Established Post				71,740
Total Cost Centre				71,740

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	150,113
Function Code	70610	Housing development		
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works		
Location Code	0103200	Nzema East - Axim		
Compensation of employees [GFS]				137,043
Objective	000000	Compensation of Employees		137,043
Program	92003	Infrastructure Delivery and Management		137,043
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		137,043
Operation	000000		0.0 0.0 0.0	137,043
Wages and salaries [GFS]				137,043
2111001 Established Post				137,043
Use of goods and services				13,070
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,070
Program	92003	Infrastructure Delivery and Management		13,070
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		13,070
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,070
Use of goods and services				3,070
2210511 Local travel cost				3,070
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,308
Function Code	70610	Housing development	
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	4,200
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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

			Non Financial Assets	26,108
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		26,108
Program	92003	Infrastructure Delivery and Management		26,108
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		26,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,108

Fixed assets		26,108
3111256	WIP - School Buildings	26,108

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 505,259
Function Code	70610	Housing development	
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works	
Location Code	0103200	Nzema East - Axim	

			Use of goods and services	150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	150,000

Use of goods and services		150,000
2210601	Roads, Driveways and Grounds	50,000
2210605	Maintenance of Machinery and Plant	50,000
2210617	Street Lights/Traffic Lights	50,000

			Non Financial Assets	355,259
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		355,259
Program	92003	Infrastructure Delivery and Management		355,259
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		355,259
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	355,259

Fixed assets		355,259
3111255	WIP - Office Buildings	326,259
3111310	Highways	4,000
3113102	Sewers	25,000

Total Cost Centre			685,680
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	31,593
Function Code	70451	Road transport		
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads_		
Location Code	0103200	Nzema East - Axim		
Compensation of employees [GFS]				31,593
Objective	000000	Compensation of Employees		31,593
Program	92003	Infrastructure Delivery and Management		31,593
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		31,593
Operation	000000		0.0 0.0 0.0	31,593
Wages and salaries [GFS]				31,593
2111001 Established Post				31,593
Total Cost Centre				31,593

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,600
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade_		
Location Code	0103200	Nzema East - Axim		
Use of goods and services				1,600
Objective	150101	Enhance business enabling environment		1,600
Program	92004	Economic Development		1,600
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,600
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
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 -Foreign				1,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade_		
Location Code	0103200	Nzema East - Axim		
Use of goods and services				22,000
Objective	150101	Enhance business enabling environment		22,000
Program	92004	Economic Development		22,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		22,000
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
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 -Foreign				7,000
Total Cost Centre				23,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

Use of goods and services 1,500

Objective	370102	13.1 Strengthen resilience towards climate-related hazards	1,500
Program	92005	Environmental Management	1,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management	1,500
Operation	910701	910701 - Disaster management	1,500

Use of goods and services	1,500	
2210101	Printed Material and Stationery	1,000
2210511	Local travel cost	500

Non Financial Assets 2,000

Objective	370102	13.1 Strengthen resilience towards climate-related hazards	2,000
Program	92005	Environmental Management	2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,000

Fixed assets	2,000	
3112208	Computers and Accessories	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention	
Location Code	0103200	Nzema East - Axim	

Use of goods and services 40,000

Objective	370102	13.1 Strengthen resilience towards climate-related hazards	40,000
Program	92005	Environmental Management	40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	40,000
Operation	910701	910701 - Disaster management	40,000

Use of goods and services	40,000	
2210711	Public Education and Sensitization	10,000
2211202	Refurbishment Contingency	30,000

Total Cost Centre 43,500

Total Vote 7,081,182

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
			Comp. of Emp	Goods/Service	Capex/ABFA	Total/IGF	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External	
Nzema East Municipal - Axim Management and Administration	1,797,597	1,296,884	2,592,765	5,678,816	222,180	263,883	89,103	57,592	0	0	18,564	543,148	72,472	7,081,182
SP1: General Administration	834,698	650,461	244,739	1,818,079	222,180	246,503	0	463,684	0	0	34,615	0	34,615	2,321,378
SP4: Planning, Budgeting, Monitoring and Evaluation	88,222	0	0	88,222	0	0	0	0	0	0	0	0	0	88,222
Social Services Delivery	245,881	253,985	1,971,767	2,474,264	0	0	61,800	61,800	0	0	5,000	540,148	540,148	3,163,773
SP2.1 Education, youth & sports and Library services	0	68,308	534,498	605,406	0	0	0	0	0	0	0	0	0	605,406
SP2.2 Public Health Services and management	0	36,454	170,000	206,454	0	0	60,000	60,000	0	0	0	0	0	266,454
SP2.3 Environmental health and sanitation Services	174,151	35,000	796,000	1,005,151	0	0	0	0	0	0	5,000	0	5,000	1,010,151
SP2.5 Social Welfare and community services	71,740	113,243	472,269	657,253	0	0	1,800	1,800	0	0	0	0	0	761,614
Infrastructure Delivery and Management	229,432	230,684	352,259	815,385	0	4,200	26,108	30,308	0	0	0	0	0	846,683
SP3.1 Urban Roads and Transport services	31,993	0	0	31,993	0	0	0	0	0	0	0	0	0	31,993
SP3.2 Physical and Spatial Planning	60,796	67,624	0	128,420	0	0	0	0	0	0	0	0	0	128,420
SP3.3 Public Works, rural housing and water management	137,043	163,070	352,259	655,372	0	4,200	26,108	30,308	0	0	0	0	0	686,680
Economic Development	399,354	121,934	9,000	530,288	0	11,600	0	11,600	0	0	141,949	3,000	144,949	686,637
SP4.1 Agricultural Services and Management	399,354	99,834	9,000	508,288	0	10,000	0	10,000	0	0	141,949	3,000	144,949	663,237
SP4.2 Trade, Industry and Tourism Services	0	22,000	0	22,000	0	1,600	0	1,600	0	0	0	0	0	23,600
Environmental Management	0	40,800	0	40,800	0	1,500	2,000	3,500	0	0	0	0	0	45,300
SP5.1 Disaster prevention and Management	0	40,800	0	40,800	0	1,500	2,000	3,500	0	0	0	0	0	45,300