



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

NZEMA EAST MUNICIPAL

LIST OF ACRONYMS

Acronyms

AAP
CIDA
CSO
DACF
DACF-RFG
GoG
GPRTU
IGF
MAG
MMDA
MP
MPCU
MTDP
MTEF
NDPC
Commission
NGO
PERD
Development
PfJ
PM
PWD
SDG
UDG
uncdf

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
Non-Governmental Organisations
Production for Export and Rural
Planting for food and Jobs
Presiding Member
People Living with Disability
Sustainable Development Goals
Urban Development Grant
United Nations Capital Development Fund

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPALITY

The Nzema East Municipal Assembly was established on 25th January 2008 by L.I 1917 with Axim as its capital. It is one of the fourteen (14) administrative authorities in the Western Region.

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 thirteen Districts in the region.

2. ECONOMY OF THE MUNICIPALITY

a. AGRICULTURE

Agriculture remains the main economic activity in the Municipality engaging over 65% of the active workforce. Great potential exist 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 Export 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 cultivate 35,000 hectors of Cocoa. Construction of cocoa Depot is ongoing. Nzema East has the Highest Number of Canoes (over 650) and 13 landing sites. The construction of the long expected fishing Harbour in Axim is also in progress.

b. MARKET CENTRE

The Municipality has three market centres located at Axim, Dominase and Kutukrom. Ewhibale market in Axim is a daily market while Dominase and Kutukrom have one market day a week. A new weekly market has just been created at Ayisakro Light Industry Area where traders and buyers meet on Thursdays. Preparation towards the construction of a modern market at Ayinase near Bamiankor is underway under the IPEP project.

With the exception of Ewhibale which has some modern sheds, stalls and stores, the other markets lack such basic 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 centres of the municipality is a major cause of post-harvest loses. Asphaltting of Axim town roads is on-going.

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 male and 271 female) teachers in the municipality comprising 572 trained and 136 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.

The total enrolment stands at 3,689 comprising 1621 male and 2068 female. The Pupil Teacher ratio reduced from an average of 34:1 for 2019 academic year to 33:1 for 2020. The Pupil Teacher ratio is expected to reduce further to 31:1 toward the end of 2020 at the basic level. The ratios for the same period for SHS stood at 19:1 which is expected to reduce to 18:1 in 2020.

f. HEALTH

The overall goal of the Municipality is to ensure healthy lives and promote the well-being for all at all ages by making quality health service delivery accessible to all; end preventable maternal and child deaths; reduce malaria incidence and prevent occurrence of new HIV infections among others. Nzema East has 22 health facilities comprising of 1Hospital at Axim, 3 Health Centers and 19 CHPS 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 low 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 water 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.

3. VISION OF THE MUNICIPAL ASSEMBLY

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

4. 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.

5. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK ADOPTED POLICY OBJECTIVES

The NMTDPF contains nine Policy Objectives that are relevant to the Nzema East Municipal Assembly and are listed below:

- Deepen political and administrative decentralisation.
- Ensure free, equitable and quality education for all by 2030.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage [[UHC]
- Undertake reforms to give women equal rights to economic resources.
- Facilitate sustainable and resilient infrastructure development.
- Develop efficient land administration and management system.
- Improve production efficiency and yield.
- Enhance business enabling environment.
- Strengthen domestic resource mobilisation.

6. 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.

7. CORE FUNCTIONS

The functions as spelt out in section 12 of the Local Governance Act 2016 (Act 936) include:

- i. Exercise political and administrative authority in the district;
- ii. Promote local economic development and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law;
- iii. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- iv. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- v. 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;

- vi. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- vii. Responsible for the development, improvement and management of human settlements and the environment in the district;
- viii. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ix. Ensure ready access to courts in the district for the promotion of justice;
- x. Act to preserve and promote the cultural heritage within the district;
- xi. Execute approved development plans for the district;
- xii. Promote or encourage other persons or bodies to undertake projects under approved development plans;
- xiii. Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans.
- xiv. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- xv. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipality.

8. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Year 2019		Year 2020		Year 2021-2024	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Cost of IGF mobilization	Cost of IGF mobilization as a percentage of total IGF	2019	30%	2020	22%	2021	25%
Improved Health Service delivery	Number of Functional CHPS and Clinics constructed	2019	1	2020	-	2021	1
Improved access to potable water	% increase in potable water coverage	2019	65%	2020	66%	2021	68%
Improved access to quality education	Number of classrooms constructed	2019	1	2020	1	2021	2
Environmental sanitation improved	Volume of waste evacuated	2019	3024 m ³	2020	2016 m ³	2021	3024 m ³
Increase food crop production	Percentage increase in food crop production	2019	5%	2020	5%	2021	5%
Land and Spatial planning enhanced	Number of communities with planning schemes	2019	15	2020	15	2021	16
Youth empowered with employable skills	Number of youth trained with employable skills	2019	251	2020	158	2021	300

9. Revenue Mobilization Strategies for Key Revenue Sources in 2020

REVENUE SOURCE	KEY STRATEGIES
RATES <ul style="list-style-type: none"> ▪ Basic ▪ Property 	<ul style="list-style-type: none"> • Review of Existing Data. • Completion of data collection exercise for revaluation of Household and immovable properties in the Municipality. • Set up a Rate Assessment Committee to handle valuation issues • Undertake Pay-Your –Levy Campaign on monthly basis. • Regular meeting of revenue management team. • Deploy the use of DLRev for revenue billing • Review existing strategy for TREE intervention in the Northern sector of the Municipality
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. • Take legal action for non-payment of leased roll-on-roll off truck
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(Cess pit Emptier)	<ul style="list-style-type: none"> • Improve monitoring on the operations of cesspit emptier.

10. OVERALL REVENUE PERFORMANCE – 2019 and 2020

Table 2.1: Revenue Projections and outturn of Grants and IGF [All sources]

ITEM	2019		2020		% tage performance at Sept.
	Budget	Actual	Budget	Actual as at Sept.	
IGF	441,140.87	401,438.20	565,541.62	310,961.29	54.98%
Compensation Transfer Goods and Services Transfer	1,243,794.42	1,972,493.78	1,871,503.78	2,102,766.16	112.36%
GoG Assets Transfer	75,783.63	34,972.22	82,870.72	65,011.25	78.45%
GoG Assets Transfer	0.00	375,979.34	0.00	0.00	0.00%
DACF/MP/PWD	3,516,889.51	1,916,783.87	4,098,749.87	1,120,616.24	32.53%
DACF-RFG	450,581.45	437,327.00	633,309.00	501,410.67	79.17%
JDG	0.00	0.00	0.00	50,040.00	100.00%
Other Transfers (CIDA)	146,699.04	146,699.04	146,699.04	94,431.61	64.37%
Other Transfers (uncdf)	0.00	0.00	50,040.00	314,113.90	48.08%
Total	5,874,888.92	5,285,604.45	7,448,714.03	4,559,351.12	61.21%

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human 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, translating national medium term programme into the municipal specific medium policies and programme for efficient integration and implementation to achieve 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. The substructures represented by the councils are responsible for grassroots support and engagement in planning, budgeting and resources mobilization to deepen political and administrative decentralization at the grassroots level. Staff for the delivery of this programme is 80(64 are on GoG pay-roll and 16 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the 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 37 staff execute this sub-programme comprising of 4 Administrative officer, 2 Client Service Officer 3 Receptionist, 5 Secretaries, 4 Drivers, 7 Municipal Guards, 7 Security Officers, 7 cleaners and 1 Messenger. Funding for this programme is mainly IGF, DACF, DACF-RFG, 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 adversely affects planning and budgeting.
- Delay and untimely release of funds.
- Record keeping issues.

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			
		2019	Sept. 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	12	12	12	12
	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	20	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

Operations	Projects
Procurement management	Procure 5no. Computers and Accessories
Personnel and Staff Management	Procure Office Furniture & Fittings
Protocol services	Automation of Registry
Legislative enactment and oversight	Rehabilitate Assembly Buildings
Administrative and technical meetings	Procure 1no. Pick-up
Security management	
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	

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 manned by 15 officers, comprising 1 Senior Budget Analyst, 1Budget Analyst, 2 Assistant Budget Analysts,

1Principal Accountant, 1 Accountant, 1 Senior Account officer, 1Accounts Officer, 1Principal Internal Auditor, 1 Internal Auditor, and 5 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue collection Improved	Percentage increase in IGF	16%	5%	15%	20%	25%	30%
	Number of Revenue Collectors trained	6	5	6	6	6	6
	Number of public sensitization held on revenue mobilization	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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Allowances for Audit committee meeting	Construction of 1no. Revenue office at Gwira Bansa
Financial reporting, software, value books, printing of bills	
Training of revenue staff	

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, Secondary Cities and DACF-RFG. 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 4 Budget Analysts and 1 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF-RFG 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st 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	30th June	30th June	30th June	30th June	30th June	30th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	45%	40%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	1	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

Operations	Projects
Preparation of MTDP & M&E plan and implementation.	Revaluation of selected properties
Preparation of AAP and Reviews.	Socio - economic data of the Municipality
2022 Fee fixing consultations & budget preparation	
2022 Budget Preparation and Reviews	
Budget Dissemination and Budget Hearings.	
Organise Town hall meetings	

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 DACF-RFG 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Human Resource Database Updated and Backed-Up	No. of Updated copies of HRMIS Submitted to RCC before 15 th of the Ensues Month	10	7	12	12	12	12
	No. of Staff of Whose Information is Updated	98	109	94	94	94	94
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	1	1	1	1	1	1
Staff Appraisal Conducted	Percentage of Staff Appraisal	100%	90%	100%	100%	100%	100%
Capacity of Staff and Assembly Members Strengthened	No. of Staff Training Organized	-	-	4	4	4	4
	Number of Assembly Members trained	-	37	37	37	37	37
Capacity training reports prepared	No. of training reports prepared	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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. 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 total number of Teachers currently manning the education programme stands at 708.

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 are still very high in the country despite interventions put in place to reduce and curtail it. Quite a sizeable number of Ghanaians continue to live under extreme poverty, ie, living on less than one dollar a daily. 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 and lifelong misery with its concomitant social vices. In order to ensure equitable distribution of national resources and mainstreaming of the extrememly 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 5. Funding for this programme comes from GoG, DACF, DPAT and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 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 708 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.

Main Outputs	Output Indicator	Past Years		Indicative Years				
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
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	131.0	131.0	134.0	137.0	139.0	139.0
		Prim.	110%	110%	107%	109%	109%	109%
		JHS	9.0.6%	9.0.6%	92%	95%	101%	101%
		SHS	52%	52%	55%	59%	61%	61%
	Completion Rate	KG	99.7%	99.7%	100%	100%	100%	100%
		Prim.	83.40%	83.40%	88.40%	90.20%	95.60%	95.60%
		JHS	80.60%	80.60%	89.60%	90.80%	97.80%	97.80%
		SHS	80.60%	80.60%	81.50%	86.70%	91.30%	91.30%
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	KG	134 (81.1%)	134 (81.1%)	141 (85.5%)	150 (90.9%)	156 (94.5%)	156 (94.5%)
		Prim.	175 (63.9%)	175 (63.9%)	191 (69.7%)	203 (74.1%)	221 (80.6%)	221 (80.6%)
		JHS	134 (81.1%)	134 (81.1%)	141 (85.5%)	150 (90.9%)	156 (94.5%)	156 (94.5%)
		SHS	132 (88.6%)	132 (88.6%)	138 (92.6%)	144 (96.6%)	149 (100%)	149 (100%)
		KG	134 (81.1%)	134 (81.1%)	141 (85.5%)	150 (90.9%)	156 (94.5%)	156 (94.5%)
		Prim.	175 (63.9%)	175 (63.9%)	191 (69.7%)	203 (74.1%)	221 (80.6%)	221 (80.6%)
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	Prim.	2341 (52.8%)	2341 (52.8%)	2501 (56.4%)	2749 (61.9%)	2842 (62.7%)	2842 (62.7%)
		No. and % of Pupil's Numeracy Workbook	2339 (50.5%)	2339 (50.5%)	2458 (53.4%)	2746 (60.3%)	2839 (60.4%)	2839 (60.4%)
	No. and % of Pupil's English Core Textbooks	JHS	9017 (90.4%)	9017 (90.4%)	9236 (92.6%)	9547 (95.7%)	9975 (100%)	9975 (100%)
		No. and % of Pupil's Maths Core Textbooks	9326 (94.8%)	9326 (94.8%)	9565 (97.2%)	9742 (99.1%)	9832 (100%)	9832 (100%)

No. and % of Pupil's Science Core Textbooks	SHS	8216 (66.8%)	8216 (66.8%)	8678 (70.3%)	9243 (75.6%)	9595 (82.8%)	9595 (82.8%)
No. and % of Pupil's English Core Textbooks		3002 (87.8%)	3002 (87.8%)	3125 (91.4%)	3220 (94.2%)	3345 (98.8%)	3345 (98.8%)
No. and % of Pupil's Maths Core Textbooks		2801 (82.2%)	2801 (82.2%)	2823 (82.5%)	2845 (83.2%)	2877 (84.1%)	2877 (84.1%)
No. and % of Pupil's Science Core Textbooks		3012 (88.1%)	3012 (88.1%)	3123 (91.3%)	3214 (93.9%)	3315 (96.9%)	3315 (96.9%)

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Assembly's support to sport & Cultural development in basic schools.	Completion of 1no. 6 Unit Class Room With Ancillary facilities at Attakrom
Monitor 84 basic schools in the Municipality	Completion of KG Block for Axim Methodist School
Cost of Organising S.T.M.I.E Workshop	Construction of 1no. 2unit classroom with office facilities at Kakusuaso
Organise SPAM on BECE result and internal Exams	Construction of 1no. KG Block at Abrodiem
Organise two Mock Exams for JHS Students	Construction of 1no. KG Block at Sentum
Support my First day at school	Supply of pupil's and teacher's desk MW
60 students received Assistance and bursaries annually[DACF]	Construction of 1no. 3 Unit Classroom Block With Ancillary Facility at Yedeyesele
	Rehabilitation of Bamiankor Primary School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: 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 DACF-RFG. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	Number of functional Health facilities constructed	--	--	1	1	1	1
	No. of nurses quarters constructed/renovated	--	--	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	85	85	100	100	100	100
	% of staff trained on ANC, PNC & new-born care	100%	100%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	100	100	115	115	115	115
Reduced incidence of domestic Violence, rural-urban, migration, child labour	Number of communities sensitised	20	20	30	30	30	30
Improved Sanitation	No. of sanitary offenders prosecuted	1	1	20	20	20	20
	No. of sanitation campaigns organised	7	7	10	10	10	10
Food vendors medically screened and licenced	No. of vendors screened and licenced	200	200	250	260	300	400
Stray animals arrested	No. of animals	--	--	200	200	200	200
Sanitation campaigns organised	No. of campaigns	8	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

Operations	Projects
District Response Initiative for Malaria Activities	Axim Health Directorate Rehabilitation
Support HIV/AIDS programme	Construction of CHPS at Tumentu
Supervisory Visit to Health Facilities	Management of solid Waste by Zoomlion
Sanitary Equipment and disinfectants for cleanup Ex.	Provision 2No. public toilet at Axim and Agona
Education & sensitization on Personal Hygiene	Provision for Wastelandfills
Running Cost of Cesspit emptier	Construction of 1No mechanized boreholes MW
(MWST \$ WATSAN) Activities	
Review of MESSAP	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: 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 5 Officers would be carrying out this sub-programme comprising of 3 Social Development Officer, 1 Social Development Assistant, and 1 Assistant Social Development Officer.

Challenges:

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023	Indicative Years 2024
LEAP programme	Number of LEAP Payment Supervised	5	3	3	6	6	6
Enroll More people into LEAP	Number of People enrolled	1389	1400	1200	1000	900	800
Monitoring of LEAP case management issues	Number of LEAP case management issues	2	2	2	4	4	4
Child protection cases	Number of Child protection cases solved	20	20	20	15	15	15
Economic viable projects	No of economically viable projects organized (soap making)	4	2	2	4	4	4
Collaboration with other departments, ministries, NGOs and Agencies	No of departments, ministries, NGOs and Agencies collaborated with	7	8	8	10	10	10
Youth in vocation and technical skills	No of Youth trained in voc. / Tech. skills.	67	82	82	200	200	200
Support Livelihood of PWDs	No. of Disables assisted Financially	126	100	400	400	400	400
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities visited	7	30	30	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disbursement of PWD funds	Support for Self Help Projects
MP Support to women empowerment programmes	MP's Capital Projects
Gender empowerment and mainstreaming	Procure 2no. Computers and Accessories
Community mobilization	MP - Provision public toilets
Child right promotion and protection	
Internal Management Of The Organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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 Urban/Feeder Roads unit, Physical Planning Department and the Municipal Works Department.

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 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 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 DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads and urban roads in the Municipality within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, drainage, culverts etc. The sub-programme also prepares project cost estimates on roads and related activities for award of contract; supervise road constructions works to ensure quality and measure works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation, construction and reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be connected on to the National Grid. The sub-programme is manned by one (1) Municipal roads Engineer under the works department of the Assembly.

The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Effective and efficient transport system provided	Kilometres of road cleared and opened up	5km	5km	20km	20km	30km	30km
	Kilometres of roads reshaped	6km	6km	30km	30km	40km	40km
	Kilometers of road rehabilitated	4km	4km	30km	30km	40km	40km
	No. of culverts constructed on some existing roads	1	1	8	9	9	9
Report on all feeder road Constructed/Reshaped submitted	No. of Quarterly Report Submitted	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine maintenance of feeder roads in the Municipality	Reshaping of Feeder Roads in the Municipality
Internal Management Of The Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by 4 substantive staff and funded through the DACF, IGF, DACF-RFG and GOG. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate funds and logistics for implementation of programme and projects under the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Valuation of Properties in the Municipality	No. of polygons captured for valuation	-	10,120	50	50	50	50
	No. of properties valued	-	-	12,000	50	50	50
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	2	4	4	4	4
Land and Spatial planning enhanced	Number of communities with planning schemes	15	15	18	21	24	28
Issuance of development permit	No. of Development permits issued	52	30	80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of planning scheme for Gwira Bansa	
Completion of Street naming and Property addressing in Axim	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, rural housing and water management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on water systems, building etc. The sub-programme also prepares project cost estimates 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 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 DACF-RFG, DACF, UDG and IGF.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection	No. of site meetings organized	8	5	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	-	-	5	5	5	5
	No. of Functional mechanized boreholes maintained	3	3	10	2	2	2
	No. of culverts constructed on some existing roads	1	-	8	9	9	9
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of The Organisation	Maintenance of Streetlights
Routine supervision of projects	Construction of Zonal Council Office
Repair of 10 no. Boreholes and water systems	Construction of Revenue Barrier at Cocoa shed
	Construction of 1no. borehole fitted with hand pump

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 13 staff from the Business Advisory Unit and the Department of Agriculture Development.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 4.1: 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 leakages between the department and other development partners.

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

The Department consist of fourteen (14) staffs, one (1) Director of Agriculture, (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 (1) Labourer. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DACF-RFG. 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 and

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2021	Indicative Year 2022
Extension Services improved	Number of District Planning Session organised	1	1	4	4	4	4
	Number of farm visits conducted	150	120	150	200	200	200
	Number of technology packages disseminated	10	10	12	14	16	18
Capacity of Community Animal Health Workers built	No. of Animal Health Workers Trained	2	2	4	4	4	4
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of sheep vaccinated	200	250	300	350	400	450
	No. of goats vaccinated	150	160	200	250	300	350
	No. of poultry vaccinated	2500	3000	3500	4000	4500	5000
Demonstration on improved varieties established	Number of demonstration sites established	Plantain	5	6	6	6	6
		Vegetables	5	7	8	8	8
		Maize	5	9	10	10	10
Productivity Improvement	7 AEAs undertake home and farm visits.	1250 farmers	1500 farmers	1750 farmers	2000 farmers	2250 farmers	2500 farmers
Educational campaign on natural resource conservation organized	No. of Radio discussions held	5	5	5	7	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of The Organisation	Establishment of Nurseries under the Planting for Export and Rural Development (PERD) programme
Extension Services	Computers and Accessories
Surveillance and Management of Diseases and Pests	Furniture & Fittings
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)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	298	200	300	350	350	350
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	8	-	7	12	12	12
Skilled Training Organized	No. of SMEs trained.	100	137	100	150	150	200
Markets Developed	No. of Markets Stores and Stalls Built	--		6	5	5	5
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	80	10	200	300	300	300
	No. of participants trained in Cassava processing into Gari and other products	50	340	340	500	500	500
	No. of participants trained in Auto Mechanics	10	10	10	11	11	11
	No. of clients trained in beads making	168	50	200	250	250	250
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	20	20	40	40	40
	No. of new businesses established	20	140	140	180	180	180

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of The Organisation	Construction of 1no. Shed at Light Industrial Area
Training programmes for LBA's and other Youth groups	Construction of 1no shed, provision of 5unit stoves for 'Akyeke' production, basins ,water drums, office fittings and furniture, motoking training processing
Organise MSE & District consultation meetings	
Provision of Start-up Kits for Youths in Agri-business	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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; and
- 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 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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 12 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.

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Support to disaster affected individuals	No. of Individuals supported	10	45	45	40	40	40
Training for Disaster volunteers organized	No. of volunteers trained	--	5	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	5	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

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

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,038,684		
130201 17.1 strengthen domestic resource mob.	7,414,554	77,808		
150101 Enhance business enabling environment	0	578,287		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	463,362		
160201 Improve production efficiency and yield	0	227,403		
280101 Develop efficient land administration and management system	0	45,624		
300102 6.1 Universal access to safe drinking water by 2030	0	50,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	777,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	81,908		
390202 11.2 Improve transport and road safety	0	775,042		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	386,778		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	919,707		
620102 10.2 Promote social, econ., political inclusion	0	380,512		
Grand Total €	7,414,554	6,802,115	612,439	9.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

<i>Revenue Item</i>	<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
226 02 00 000 25	7,414,554.02	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Approved Budget				
From foreign governments(Current)	6,740,124.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,854,065.38	0.00	0.00	0.00
1331002 DACF - Assembly	3,548,720.00	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	103,332.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	548,603.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	89,545.00	0.00	0.00	0.00
Property income [GFS]	441,579.64	0.00	0.00	0.00
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412002 Concessions	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1412005 Registration of Plot	3,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412008 River Sand	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	17,000.00	0.00	0.00	0.00
1412022 Property Rate	217,193.17	0.00	0.00	0.00
1412023 Basic Rate (IGF)	30,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,260.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	600.00	0.00	0.00	0.00
1415052 Rental of Store	22,526.47	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	232,850.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,050.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	9,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422019 Sawmills	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	400.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	350.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	9,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,800.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,320.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	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	7,200.00	0.00	0.00	0.00
1422046 Boarding and Advertising	100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	110.00	0.00	0.00	0.00
1422049 Fitters	150.00	0.00	0.00	0.00
1422051 Millers	100.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	700.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422057 Private Schools	2,400.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	700.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	800.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422071 Business Providers	200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	4,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	600.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422078 Permit	730.00	0.00	0.00	0.00
1422079 Mining Permit	3,000.00	0.00	0.00	0.00
1422081 Prospecting Permit	52,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	2,000.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	600.00	0.00	0.00	0.00
1422109 Restaurant License	800.00	0.00	0.00	0.00
1422120 Marriage registration	720.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423001 Markets Tolls	24,600.00	0.00	0.00	0.00
1423003 Registration of Night Trade	500.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	400.00	0.00	0.00	0.00
1423007 Pounds	120.00	0.00	0.00	0.00
1423008 Entertainment Fee	50.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	550.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fee	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	2,000.00	0.00	0.00	0.00
1423078 Business registration	1,500.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	17,000.00	0.00	0.00	0.00
Grand Total	7,414,554.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	6,802,115	2,059,071	2,059,071
GOG Sources	0	0	0	1,945,175	1,890,219	1,890,219
Management and Administration	0	0	0	922,879	932,108	932,108
Social Services Delivery	0	0	0	333,081	323,036	323,036
Infrastructure Delivery and Management	0	0	0	245,819	231,726	231,726
Economic Development	0	0	0	443,395	403,348	403,348
IGF Sources	0	0	0	332,680	168,852	168,852
Management and Administration	0	0	0	230,180	168,852	168,852
Social Services Delivery	0	0	0	66,000	0	0
Infrastructure Delivery and Management	0	0	0	24,500	0	0
Economic Development	0	0	0	12,000	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	3,195,072	0	0
Management and Administration	0	0	0	14,808	0	0
Social Services Delivery	0	0	0	2,194,755	0	0
Infrastructure Delivery and Management	0	0	0	777,788	0	0
Economic Development	0	0	0	125,813	0	0
Environmental Management	0	0	0	81,908	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	103,362	0	0
Economic Development	0	0	0	103,362	0	0
DDF Sources	0	0	0	572,464	0	0
Infrastructure Delivery and Management	0	0	0	51,990	0	0
Economic Development	0	0	0	520,474	0	0
Grand Total	0	0	0	6,802,115	2,059,071	2,059,071

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	6,802,115	2,059,071	2,059,071
Management and Administration	0	0	0	1,167,868	1,100,960	1,100,960
SP1: General Administration	0	0	0	905,424	914,478	914,478
21 Compensation of employees [GFS]	0	0	0	905,424	914,478	914,478
211 Wages and salaries [GFS]	0	0	0	841,039	849,449	849,449
21110 Established Position	0	0	0	720,806	728,014	728,014
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	22,438	22,663	22,663
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
SP2: Finance	0	0	0	77,808	0	0
22 Use of goods and services	0	0	0	77,808	0	0
221 Use of goods and services	0	0	0	77,808	0	0
22101 Materials - Office Supplies	0	0	0	9,528	0	0
22105 Travel - Transport	0	0	0	9,280	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22108 Consulting Services	0	0	0	48,000	0	0
22111 Other Charges - Fees	0	0	0	1,000	0	0
SP3: Human Resource	0	0	0	44,925	45,374	45,374
21 Compensation of employees [GFS]	0	0	0	44,925	45,374	45,374
211 Wages and salaries [GFS]	0	0	0	44,925	45,374	45,374
21110 Established Position	0	0	0	44,925	45,374	45,374
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	139,711	141,108	141,108
21 Compensation of employees [GFS]	0	0	0	139,711	141,108	141,108
211 Wages and salaries [GFS]	0	0	0	139,711	141,108	141,108
21110 Established Position	0	0	0	139,711	141,108	141,108
Social Services Delivery	0	0	0	3,247,197	323,036	323,036
SP2.1 Education, youth & sports and Library services	0	0	0	386,778	0	0
22 Use of goods and services	0	0	0	35,908	0	0
221 Use of goods and services	0	0	0	35,908	0	0
22101 Materials - Office Supplies	0	0	0	10,908	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
26 Grants	0	0	0	13,000	0	0
263 To other general government units	0	0	0	13,000	0	0
26311 Re-Current	0	0	0	13,000	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	317,870	0	0
311 Fixed assets	0	0	0	317,870	0	0
31112 Nonresidential buildings	0	0	0	317,870	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and management	0	0	0	919,707	0	0
22 Use of goods and services	0	0	0	147,454	0	0
221 Use of goods and services	0	0	0	147,454	0	0
22101 Materials - Office Supplies	0	0	0	104,454	0	0
22105 Travel - Transport	0	0	0	43,000	0	0
28 Other expense	0	0	0	15,000	0	0
282 Miscellaneous other expense	0	0	0	15,000	0	0
28210 General Expenses	0	0	0	15,000	0	0
31 Non Financial Assets	0	0	0	757,253	0	0
311 Fixed assets	0	0	0	757,253	0	0
31112 Nonresidential buildings	0	0	0	757,253	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	951,151	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	61,000	0	0
221 Use of goods and services	0	0	0	61,000	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22102 Utilities	0	0	0	60,000	0	0
31 Non Financial Assets	0	0	0	716,000	0	0
311 Fixed assets	0	0	0	716,000	0	0
31131 Infrastructure Assets	0	0	0	716,000	0	0
SP2.5 Social Welfare and community services	0	0	0	989,561	147,144	147,144
21 Compensation of employees [GFS]	0	0	0	145,687	147,144	147,144
211 Wages and salaries [GFS]	0	0	0	145,687	147,144	147,144
21110 Established Position	0	0	0	145,687	147,144	147,144
22 Use of goods and services	0	0	0	439,874	0	0
221 Use of goods and services	0	0	0	439,874	0	0
22101 Materials - Office Supplies	0	0	0	434,874	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
31 Non Financial Assets	0	0	0	404,000	0	0
311 Fixed assets	0	0	0	404,000	0	0
31113 Other structures	0	0	0	400,000	0	0
31122 Other machinery and equipment	0	0	0	4,000	0	0
Infrastructure Delivery and Management	0	0	0	1,100,097	231,726	231,726
SP3.1 Urban Roads and Transport services	0	0	0	568,882	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
22 Use of goods and services	0	0	0	11,500	0	0
221 Use of goods and services	0	0	0	11,500	0	0
22101 Materials - Office Supplies	0	0	0	11,500	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	525,788	0	0
311 Fixed assets	0	0	0	525,788	0	0
31112 Nonresidential buildings	0	0	0	525,788	0	0
SP3.2 Physical and Spatial Planning	0	0	0	106,420	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	18,624	0	0
221 Use of goods and services	0	0	0	18,624	0	0
22101 Materials - Office Supplies	0	0	0	8,624	0	0
22108 Consulting Services	0	0	0	10,000	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	7,000	0	0
311 Fixed assets	0	0	0	7,000	0	0
31122 Other machinery and equipment	0	0	0	7,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	424,796	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	52,221	0	0
221 Use of goods and services	0	0	0	52,221	0	0
22105 Travel - Transport	0	0	0	52,221	0	0
31 Non Financial Assets	0	0	0	235,532	0	0
311 Fixed assets	0	0	0	235,532	0	0
31113 Other structures	0	0	0	185,532	0	0
31131 Infrastructure Assets	0	0	0	50,000	0	0
Economic Development	0	0	0	1,205,044	403,348	403,348
SP4.1 Agricultural Services and Management	0	0	0	626,757	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
22 Use of goods and services	0	0	0	204,317	0	0
221 Use of goods and services	0	0	0	204,317	0	0
22101 Materials - Office Supplies	0	0	0	24,235	0	0
22102 Utilities	0	0	0	3,960	0	0
22105 Travel - Transport	0	0	0	59,520	0	0
22106 Repairs - Maintenance	0	0	0	29,909	0	0
22107 Training - Seminars - Conferences	0	0	0	20,929	0	0
22109 Special Services	0	0	0	60,000	0	0
22113	0	0	0	5,764	0	0

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	23,086	0	0	
311 Fixed assets	0	0	0	23,086	0	0	
31122 Other machinery and equipment	0	0	0	21,086	0	0	
31131 Infrastructure Assets	0	0	0	2,000	0	0	
SP4.2 Trade, Industry and Tourism Services	0	0	0	578,287	0	0	
22 Use of goods and services	0	0	0	7,000	0	0	
221 Use of goods and services	0	0	0	7,000	0	0	
22101 Materials - Office Supplies	0	0	0	7,000	0	0	
31 Non Financial Assets	0	0	0	571,287	0	0	
311 Fixed assets	0	0	0	571,287	0	0	
31113 Other structures	0	0	0	571,287	0	0	
Environmental Management	0	0	0	81,908	0	0	
SP5.1 Disaster prevention and Management	0	0	0	81,908	0	0	
22 Use of goods and services	0	0	0	78,908	0	0	
221 Use of goods and services	0	0	0	78,908	0	0	
22101 Materials - Office Supplies	0	0	0	5,908	0	0	
22107 Training - Seminars - Conferences	0	0	0	13,000	0	0	
22112 Emergency Services	0	0	0	60,000	0	0	
31 Non Financial Assets	0	0	0	3,000	0	0	
311 Fixed assets	0	0	0	3,000	0	0	
31122 Other machinery and equipment	0	0	0	3,000	0	0	
Grand Total	0	0	0	6,802,115	2,059,071	2,059,071	

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	Total GOG	I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Statutory	ABFA	Goods Service	Capex	
Nzema East Municipal - Axim Management and Administration	1,871,804	821,832	2,996,811	5,899,247	167,180	159,500	6,000	332,880	0	0	0	6,802,115
Central Administration	922,879	14,808	0	937,687	167,180	63,000	0	230,180	0	0	0	1,167,868
Administration (Assembly Office)	832,347	0	0	832,347	167,180	0	0	167,180	0	0	0	999,527
Finance	832,347	0	0	832,347	167,180	0	0	167,180	0	0	0	999,527
	90,532	14,808	0	105,340	0	63,000	0	63,000	0	0	0	168,340
	90,532	14,808	0	105,340	0	63,000	0	63,000	0	0	0	168,340
Social Services Delivery	319,638	586,874	2,191,124	3,077,636	0	62,000	4,000	66,000	0	0	0	3,247,197
Education, Youth and Sports	0	63,908	317,870	381,778	0	5,000	0	5,000	0	0	0	386,778
Office of Departmental Head	0	63,908	0	63,908	0	5,000	0	5,000	0	0	0	68,908
Education	0	0	267,870	267,870	0	0	0	0	0	0	0	267,870
Sports	0	0	50,000	50,000	0	0	0	0	0	0	0	50,000
Health	174,151	167,454	1,473,253	1,814,859	0	56,000	0	56,000	0	0	0	1,870,859
Office of District Medical Officer of Health	0	107,454	757,253	864,707	0	55,000	0	55,000	0	0	0	919,707
Environmental Health Unit	174,151	60,000	716,000	950,151	0	1,000	0	1,000	0	0	0	951,151
Social Welfare & Community Development	145,687	335,512	400,000	881,199	0	1,000	4,000	5,000	0	0	0	889,561
Social Welfare	73,947	157,000	200,000	430,947	0	1,000	2,000	3,000	0	0	0	537,308
Community Development	71,740	178,512	200,000	450,253	0	2,000	2,000	2,000	0	0	0	462,253
Infrastructure Delivery and Management	229,432	63,387	730,788	1,023,607	0	22,500	2,000	24,500	0	0	0	1,100,097
Physical Planning	60,796	38,624	5,000	104,420	0	2,000	0	2,000	0	0	0	106,420
Town and Country Planning	60,796	38,624	5,000	104,420	0	2,000	0	2,000	0	0	0	106,420
Works	168,636	24,763	725,788	919,188	0	22,500	0	22,500	0	0	0	941,688
Public Works	137,043	16,000	925,788	678,831	0	22,500	0	22,500	0	0	0	717,790
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	50,000
Feeder Roads	31,933	8,763	150,000	190,696	0	0	0	0	0	0	0	225,888
Economic Development	399,354	97,955	71,899	569,208	0	12,000	0	12,000	0	0	0	623,836
Agriculture	399,354	92,955	21,086	513,395	0	10,000	0	10,000	0	0	0	626,757
	399,354	92,955	21,086	513,395	0	10,000	0	10,000	0	0	0	626,757

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	5,000	50,813	55,813	0	2,000	0	2,000	0	0	0	0	0	520,474	520,474	578,287
Trade	0	5,000	50,813	55,813	0	2,000	0	2,000	0	0	0	0	0	520,474	520,474	578,287
Environmental Management	0	78,908	3,000	81,908	0	0	0	0	0	0	0	0	0	0	0	81,908
Disaster Prevention	0	78,908	3,000	81,908	0	0	0	0	0	0	0	0	0	0	0	81,908

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2260101000	Nzema East Municipal - Axim, Central Administration, Administration (Assembly Office)	
Location Code	0103001	Nzema East - Axim	
Total By Fund Source			832,347

		Compensation of employees [GFS]		Amount (GH¢)
Objective	000000	Compensation of Employees		832,347
Program	92001	Management and Administration		832,347
Sub-Program	92001001	SP1: General Administration		647,712
Operation	000000		0.0 0.0 0.0	647,712

		Wages and salaries [GFS]		Amount (GH¢)
2111001	Established Post			630,273
2111213	Watchman Allowance			5,510
2111235	Guide Allowance			6,418
2111245	Domestic Servants Allowance			5,510
Sub-Program	92001003	SP3: Human Resource		44,925
Operation	000000		0.0 0.0 0.0	44,925

		Wages and salaries [GFS]		Amount (GH¢)
2111001	Established Post			44,925
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		139,711
Operation	000000		0.0 0.0 0.0	139,711

		Wages and salaries [GFS]		Amount (GH¢)
2111001	Established Post			139,711

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2260101000	Nzema East Municipal - Axim, Central Administration, Administration (Assembly Office)	
Location Code	0103001	Nzema East - Axim	
Total By Fund Source			167,180

		Compensation of employees [GFS]		Amount (GH¢)
Objective	000000	Compensation of Employees		167,180
Program	92001	Management and Administration		167,180
Sub-Program	92001001	SP1: General Administration		167,180
Operation	000000		0.0 0.0 0.0	167,180

		Wages and salaries [GFS]		Amount (GH¢)
2111102	Monthly paid and casual labour			102,795
2111243	Transfer Grants			97,795
2111243	Transfer Grants			5,000
Social contributions [GFS]				64,385
2121001	13 Percent SSF Contribution			11,885
2121004	End of Service Benefit (ESB/Ex-Gratia)			52,500

		Total Cost Centre		Amount (GH¢)
				999,527

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	90,532
Organisation	2260200000	Nzema East Municipal - Axim_Finance	
Location Code	0103001	Nzema East - Axim	

			Compensation of employees [GFS]	90,532
Objective	000000	Compensation of Employees		90,532
Program	92001	Management and Administration		90,532
Sub-Program	92001001	SP1: General Administration		90,532
Operation	000000		0.0 0.0 0.0	90,532

Wages and salaries [GFS]		90,532
2111001	Established Post	90,532

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	63,000
Organisation	2260200000	Nzema East Municipal - Axim_Finance	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	63,000
Objective	130201	17.1 strengthen domestic resource mob.		63,000
Program	92001	Management and Administration		63,000
Sub-Program	92001002	SP2: Finance		63,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210101	Printed Material and Stationery	7,000		
2210103	Refreshment Items	2,000		
2211101	Bank Charges	1,000		
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,000

Use of goods and services		3,000		
2210503	Fuel and Lubricants - Official Vehicles	3,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210801	Local Consultants Fees	45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	14,808
Organisation	2260200000	Nzema East Municipal - Axim_Finance	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	14,808
Objective	130201	17.1 strengthen domestic resource mob.		14,808
Program	92001	Management and Administration		14,808
Sub-Program	92001002	SP2: Finance		14,808
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000

Use of goods and services		3,000		
2210801	Local Consultants Fees	3,000		
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	6,808

Use of goods and services		6,808		
2210103	Refreshment Items	528		
2210511	Local travel cost	1,280		
2210709	Seminars/Conferences/Workshops - Domestic	5,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

Total Cost Centre 168,340

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
Organisation	2260301000	Nzema East Municipal - Axim_ Education, Youth and Sports_ Office of Departmental Head_		
Location Code	0103001	Nzema East - Axim		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	63,908
Function Code	70980	Education n.e.c		
Organisation	2260301000	Nzema East Municipal - Axim_ Education, Youth and Sports_ Office of Departmental Head_		
Location Code	0103001	Nzema East - Axim		
Use of goods and services				30,908
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,908
Program	92002	Social Services Delivery		30,908
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,908
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,908
Use of goods and services				30,908
2210118 Sports, Recreational and Cultural Materials				5,908
2210703 Examination Fees and Expenses				25,000
Grants				13,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		13,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	13,000
To other general government units				13,000
2631102 Ghana Educational Trust Fund				13,000
Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Total Cost Centre				68,908

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70911	Pre-primary education								29,000		
Organisation	2260302001	Nzema East Municipal - Axim_Education, Youth and Sports_Education_Kindergarten_Western										
Location Code	0103001	Nzema East - Axim										
Non Financial Assets										29,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								29,000		
Program	92002	Social Services Delivery								29,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								29,000		
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	29,000	
Fixed assets										29,000		
3111256 WIP - School Buildings										29,000		
Total Cost Centre										29,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70912	Primary education								111,498		
Organisation	2260302002	Nzema East Municipal - Axim_Education, Youth and Sports_Education_Primary_Western										
Location Code	0103001	Nzema East - Axim										
Non Financial Assets										111,498		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								111,498		
Program	92002	Social Services Delivery								111,498		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								111,498		
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	111,498	
Fixed assets										111,498		
3111256 WIP - School Buildings										111,498		
Total Cost Centre										111,498		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						50,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	2260303000	Nzema East Municipal - Axim_Education, Youth and Sports_Sports							
Location Code	0103001	Nzema East - Axim							
Non Financial Assets									50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							50,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				50,000
Fixed assets									50,000
3111256 WIP - School Buildings									50,000
Total Cost Centre									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						55,000
Function Code	70721	General Medical services (IS)							
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health							
Location Code	0103001	Nzema East - Axim							
Use of goods and services									40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							40,000
Program	92002	Social Services Delivery							40,000
Sub-Program	92002002	SP2.2 Public Health Services and management							40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210503 Fuel and Lubricants - Official Vehicles									20,000
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210104 Medical Supplies									20,000
Other expense									15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							15,000
Program	92002	Social Services Delivery							15,000
Sub-Program	92002002	SP2.2 Public Health Services and management							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
2821017 Refuse Lifting Expenses									15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	864,707
Function Code	70721	General Medical services (IS)		
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_		
Location Code	0103001	Nzema East - Axim		
Use of goods and services				107,454
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		107,454
Program	92002	Social Services Delivery		107,454
Sub-Program	92002002	SP2.2 Public Health Services and management		107,454
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	34,454
Use of goods and services				34,454
2210104 Medical Supplies				17,227
2210105 Drugs				17,227
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210503 Fuel and Lubricants - Official Vehicles				23,000
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210104 Medical Supplies				50,000
Non Financial Assets				757,253
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		757,253
Program	92002	Social Services Delivery		757,253
Sub-Program	92002002	SP2.2 Public Health Services and management		757,253
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	297,000
Fixed assets				297,000
3111253 WIP - Health Centres				297,000
Project	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	460,254
Fixed assets				460,254
3111251 WIP - Hospitals				460,254
Total Cost Centre				919,707

				Amount (GH¢)
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	0103001	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
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70740	Public health services		
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit_		
Location Code	0103001	Nzema East - Axim		
Use of goods and services				1,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	776,000
Function Code	70740	Public health services		
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit		
Location Code	0103001	Nzema East - Axim		
Use of goods and services				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	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210205 Sanitation Charges				60,000
Non Financial Assets				716,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		716,000
Program	92002	Social Services Delivery		716,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		716,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	716,000
Fixed assets				716,000
3113152 WIP - Sewers				716,000
Total Cost Centre				951,151

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	443,395
Function Code	70421	Agriculture cs		
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture		
Location Code	0103001	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]				399,354
2111001 Established Post				347,953
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				22,955
Objective	160201	Improve production efficiency and yield		22,955
Program	92004	Economic Development		22,955
Sub-Program	92004001	SP4.1 Agricultural Services and Management		22,955
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,955
Use of goods and services				22,955
2210101 Printed Material and Stationery				1,745
2210102 Office Facilities, Supplies and Accessories				225
2210120 Purchase of Petty Tools/Implements				2,216
2210201 Electricity charges				3,960
2210502 Maintenance and Repairs - Official Vehicles				4,900
2210603 Repairs of Office Buildings				6,329
2210606 Maintenance of General Equipment				3,580
Non Financial Assets				21,086
Objective	160201	Improve production efficiency and yield		21,086
Program	92004	Economic Development		21,086
Sub-Program	92004001	SP4.1 Agricultural Services and Management		21,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,086
Fixed assets				21,086
3112202 Agricultural Machinery				11,086
3112208 Computers and Accessories				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture_	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70421	Agriculture cs	
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture_	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	70,000
Objective	160201	Improve production efficiency and yield		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210603	Repairs of Office Buildings	20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
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Use of goods and services		50,000
2210902	Official Celebrations	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 103,362
Function Code	70421	Agriculture cs	
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture_	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	101,362
Objective	160201	Improve production efficiency and yield		101,362
Program	92004	Economic Development		101,362
Sub-Program	92004001	SP4.1 Agricultural Services and Management		101,362
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	63,209

Use of goods and services		63,209
2210103	Refreshment Items	2,825
2210502	Maintenance and Repairs - Official Vehicles	6,610
2210503	Fuel and Lubricants - Official Vehicles	15,810
2210510	Other Night allowances	32,200
2211304	Insurance of Vehicles	5,764

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	19,329
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Use of goods and services		19,329
2210709	Seminars/Conferences/Workshops - Domestic	11,060
2210710	Staff Development	8,269

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,600
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Use of goods and services		1,600
2210711	Public Education and Sensitization	1,600

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,530
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Use of goods and services		3,530
2210105	Drugs	3,530

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,400
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Use of goods and services		2,400
2210103	Refreshment Items	2,400

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	11,294
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Use of goods and services		11,294
2210110	Specialised Stock	11,294

Non Financial Assets 2,000

Objective	160201	Improve production efficiency and yield		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,000

Fixed assets		2,000
3113108	Furniture & Fittings	2,000

Total Cost Centre 626,757

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	0103001	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
2210102 Office Facilities, Supplies and Accessories				7,624

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning		
Location Code	0103001	Nzema East - Axim		

Non Financial Assets				2,000
Objective	280101	Develop efficient land administration and management system		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	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	36,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning		
Location Code	0103001	Nzema East - Axim		

Use of goods and services				11,000
Objective	280101	Develop efficient land administration and management system		11,000
Program	92003	Infrastructure Delivery and Management		11,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210801 Local Consultants Fees				10,000

Other expense				20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

Non Financial Assets				5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets				5,000
3112211 Office Equipment				5,000

Total Cost Centre **106,420**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	80,947
Function Code	71040	Family and children		
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare_		
Location Code	0103001	Nzema East - Axim		

Compensation of employees [GFS]				73,947
Objective	000000	Compensation of Employees		73,947
Program	92002	Social Services Delivery		73,947
Sub-Program	92002005	SP2.5 Social Welfare and community services		73,947
Operation	000000		0.0 0.0 0.0	73,947

Wages and salaries [GFS]				73,947
2111001 Established Post				73,947

Use of goods and services				7,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	71040	Family and children		
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare_		
Location Code	0103001	Nzema East - Axim		

Use of goods and services				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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

Non Financial Assets				2,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	350,000
Function Code	71040	Family and children		
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare		
Location Code	0103001	Nzema East - Axim		

				Amount (GH¢)
Use of goods and services				150,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210108 Construction Material				150,000

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

Fixed assets				200,000
3111353 WIP - Toilets				200,000

				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	0103001	Nzema East - Axim		

				Amount (GH¢)
Use of goods and services				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	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	103,362

Use of goods and services				103,362
2210108 Construction Material				103,362

Total Cost Centre 537,308

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	77,983
Function Code	70620	Community Development		
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development		
Location Code	0103001	Nzema East - Axim		

				Amount (GH¢)
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

				Amount (GH¢)
Use of goods and services				6,243
Objective	620102	10.2 Promote social, econ., political inclusion		6,243
Program	92002	Social Services Delivery		6,243
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,243

Use of goods and services				2,243
2210102 Office Facilities, Supplies and Accessories				2,243
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70620	Community Development		
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development		
Location Code	0103001	Nzema East - Axim		

				Amount (GH¢)
Non Financial Assets				2,000
Objective	620102	10.2 Promote social, econ., political inclusion		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70620	Community Development		
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development		
Location Code	0103001	Nzema East - Axim		

				Non Financial Assets	200,000
Objective	620102	10.2 Promote social, econ., political inclusion			200,000
Program	92002	Social Services Delivery			200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000

Fixed assets					200,000
3111354	WIP - Markets				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	172,269
Function Code	70620	Community Development		
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	172,269
Objective	620102	10.2 Promote social, econ., political inclusion			172,269
Program	92002	Social Services Delivery			172,269
Sub-Program	92002005	SP2.5 Social Welfare and community services			172,269
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		172,269

Use of goods and services					172,269
2210108	Construction Material				172,269

Total Cost Centre 452,253

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	137,043
Function Code	70610	Housing development		
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works		
Location Code	0103001	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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	22,500
Function Code	70610	Housing development		
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	22,500
Objective	390202	11.2 Improve transport and road safety			22,500
Program	92003	Infrastructure Delivery and Management			22,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0		2,500

Use of goods and services					2,500
2210102	Office Facilities, Supplies and Accessories				2,500

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210503	Fuel and Lubricants - Official Vehicles				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 541,788
Function Code	70610	Housing development	
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	16,000
Objective	390202	11.2 Improve transport and road safety		16,000
Program	92003	Infrastructure Delivery and Management		16,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services			6,000	
2210101 Printed Material and Stationery			6,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,000	
Operation	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210510 Other Night allowances			10,000

			Non Financial Assets	525,788
Objective	390202	11.2 Improve transport and road safety		525,788
Program	92003	Infrastructure Delivery and Management		525,788
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		525,788
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	525,788

Fixed assets			525,788
3111255 WIP - Office Buildings			525,788

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 16,458
Function Code	70610	Housing development	
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	16,458
Objective	390202	11.2 Improve transport and road safety		16,458
Program	92003	Infrastructure Delivery and Management		16,458
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		16,458
Operation	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	16,458

Use of goods and services			16,458
2210511 Local travel cost			16,458
<i>Total Cost Centre</i>			<i>717,790</i>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	2261003000	Nzema East Municipal - Axim_Works_Water	
Location Code	0103001	Nzema East - Axim	

			Non Financial Assets	50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113102 Sewers			50,000
<i>Total Cost Centre</i>			<i>50,000</i>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	40,356
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads	
Location Code	0103001	Nzema East - Axim	

			Compensation of employees [GFS]
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		31,593

Wages and salaries (GFS)			31,593
2111001 Established Post			31,593

			Use of goods and services
Objective	390202	11.2 Improve transport and road safety	8,763
Program	92003	Infrastructure Delivery and Management	8,763
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210101 Printed Material and Stationery			3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	5,763
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,763

Use of goods and services			5,763
2210503 Fuel and Lubricants - Official Vehicles			5,763

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	150,000
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads	
Location Code	0103001	Nzema East - Axim	

			Non Financial Assets
Objective	390202	11.2 Improve transport and road safety	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000

Fixed assets			150,000
3111360 WIP-Feeder Roads			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	35,532
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads	
Location Code	0103001	Nzema East - Axim	

			Non Financial Assets
Objective	390202	11.2 Improve transport and road safety	35,532
Program	92003	Infrastructure Delivery and Management	35,532
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	35,532
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	35,532

Fixed assets			35,532
3111360 WIP-Feeder Roads			35,532

<i>Total Cost Centre</i>			225,888
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	2,000
Objective	150101	Enhance business enabling environment		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210117	Teaching and Learning Materials	2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,813
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	5,000
Objective	150101	Enhance business enabling environment		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000		
2210101	Printed Material and Stationery	500		
2210102	Office Facilities, Supplies and Accessories	1,500		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210120	Purchase of Petty Tools/Implements	3,000

			Non Financial Assets	50,813
Objective	150101	Enhance business enabling environment		50,813
Program	92004	Economic Development		50,813
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,813
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,813

Fixed assets		50,813
3111354	WIP - Markets	50,813

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 520,474
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade	
Location Code	0103001	Nzema East - Axim	

			Non Financial Assets	520,474
Objective	150101	Enhance business enabling environment		520,474
Program	92004	Economic Development		520,474
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		520,474
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	520,474

Fixed assets		520,474
3111354	WIP - Markets	418,458
3111365	WIP-Workshop	102,016

Total Cost Centre	578,287
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			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 81,908			
Function Code	70360	Public order and safety n.e.c				
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention				
Location Code	0103001	Nzema East - Axim				
Use of goods and services			78,908			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	78,908			
Program	92005	Environmental Management	78,908			
Sub-Program	92005001	SP5.1 Disaster prevention and Management	78,908			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	73,908
Use of goods and services						73,908
2210101 Printed Material and Stationery						908
2210102 Office Facilities, Supplies and Accessories						5,000
2210711 Public Education and Sensitization						8,000
2211202 Refurbishment Contingency						60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Non Financial Assets						3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	3,000			
Program	92005	Environmental Management	3,000			
Sub-Program	92005001	SP5.1 Disaster prevention and Management	3,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000
Fixed assets						3,000
3112208 Computers and Accessories						3,000
<i>Total Cost Centre</i>						81,908
<i>Total Vote</i>						6,802,115

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total		
	Central GOG and CF			I G F			F U N D S / OTHERS			Development Partner Funds			
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Total IGF	Statutory	Capex ABFA	Others	Goods Service		Capex	Tot. External
Nzema East Municipal - Axim Management and Administration	1,871,804	821,932	2,693,736	159,500	6,000	322,800	0	0	0	117,820	559,806	678,226	6,802,115
SP1: General Administration	922,879	14,808	937,687	63,000	0	230,180	0	0	0	0	0	0	1,167,868
SP1: Education, youth & sports and Library services	738,244	0	738,244	0	0	167,180	0	0	0	0	0	0	905,424
SP2: Finance	0	14,808	14,808	0	63,000	63,000	0	0	0	0	0	0	77,808
SP3: Human Resource	44,925	0	44,925	0	0	0	0	0	0	0	0	0	44,925
SP4: Planning, Budgeting, Monitoring and Evaluation	139,711	0	139,711	0	0	0	0	0	0	0	0	0	139,711
Social Services Delivery	319,638	586,874	2,191,124	62,000	4,000	66,000	0	0	0	0	0	0	3,247,197
SP2.1 Education, youth & sports and Library services	0	63,988	317,870	0	5,000	5,000	0	0	0	0	0	0	386,778
SP2.2 Public Health Services and management	0	107,454	757,253	55,000	0	55,000	0	0	0	0	0	0	919,707
SP2.3 Environmental Health and sanitation Services	174,151	60,000	716,000	1,000	0	1,000	0	0	0	0	0	0	951,151
SP2.5 Social Welfare and community services	145,687	355,512	400,000	1,000	4,000	5,000	0	0	0	0	0	0	885,561
Infrastructure Delivery and Management	229,432	63,387	730,788	22,500	2,000	24,500	0	0	0	16,458	35,532	51,990	1,100,097
SP3.1 Urban Roads and Transport services	31,993	9,000	525,788	2,500	0	2,500	0	0	0	0	0	0	566,882
SP3.2 Physical and Spatial Planning	60,796	38,624	5,000	0	2,000	2,000	0	0	0	0	0	0	106,420
SP3.3 Public Works, rural housing and water management	137,043	15,763	200,000	20,000	0	20,000	0	0	0	16,458	35,532	51,990	424,796
Economic Development	389,354	97,955	71,889	12,000	0	12,000	0	0	0	101,362	52,474	623,836	1,205,044
SP4.1 Agricultural Services and Management	389,354	92,955	21,086	10,000	0	10,000	0	0	0	101,362	2,000	103,362	626,157
SP4.2 Trade, Industry and Tourism Services	0	5,000	50,813	2,000	0	2,000	0	0	0	0	0	0	578,267
Environmental Management	0	78,908	3,000	0	0	0	0	0	0	0	0	0	81,908
SP5.1 Disaster prevention and Management	0	78,908	3,000	0	0	0	0	0	0	0	0	0	81,908