



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**NZEMA EAST ASSEMBLY**

## LIST OF ACRONYMS

<b>Acronyms</b>	<b>Meaning</b>
AAP	Annual Action Plan
CIDA	Canadian International Development Agency
CSO	Civil Society Organisations
DACF	District Assembly Common Fund
DDF	District Development Facility
GoG	Government of Ghana
GPRTU	Ghana Private Roads and Transports Union
IGF	Internally Generated Fund
MAG	Modernising Agriculture in Ghana
MMDA	Metropolitan Municipal and District Assemblies Common
MP	Member of Parliament
MPCU	Municipal Planning and Coordinating Unit
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
NDPC	National Development Planning Commission
NGO	Non-Governmental Organisations
PERD	Production for Export and Rural Development
PM	Presiding Member
PWD	People Living with Disability
SDG	Sustainable Development Goals
UDG	Urban Development Grant

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## **1. ESTABLISHMENT OF THE MUNICIPALITY**

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

## **2. POPULATION STRUCTURE**

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

## **3. ECONOMY OF THE MUNICIPALITY**

### **a. AGRICULTURE**

Agriculture is the main economic activity in the Municipality engaging over 65% of the active workforce. Great potential 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 Investment and Rural Development and Planting for food and Jobs (PFJ) which 173 farmers have currently been registered. There are a total of 7 (1 female, 6 male) extension officers in the municipal. The Municipality Currently cultivate 35,000 hectors of Cocoa but cannot boast of a Single Depot. Nzema East has the Highest Number of Canoes (over 650) and 13 landing sites. Plans are far advance towards the construction of the long expected fishing Harbour in Axim.

### **b. MARKET CENTRE**

The Municipality has only two market centres located at Axim and Bamiankor. Ewhibale market in Axim is a daily market while Bamiankor has one market day a week. There are two other satellite markets at Gwira Ayinase, and Ayisakro. A new weekly market has just been created at Ayisakro Light Industry Area where traders and buyers meet on Thursdays. With the exception of Ewhibale which have some modern sheds, stalls and stores, the other markets lack such facilities and therefore carry out their trading activities in the open under hazardous conditions. Items sold in these markets are mostly homogeneous ranging from farm produce like foodstuffs, cassava, plantain, fruits, and household items, second hand clothes, and footwear among others.

### **c. ROADS**

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

### **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 176 untrained teachers. 28 schools in the Municipality are benefitting from the Ghana School Feeding Programme with a total enrolment of 8,254. The Municipality has three SHS benefitting from the free SHS programme. A total enrolment stands at 3,689 comprising 1621 male and 2068 female. The Pupil Teacher ratio reduced from an average of 34:1 for 2017 academic year to 33:1 for 2018. The Pupil Teacher ratio is expected to reduce further to 31:1 toward the end of 2019 at the basic level. The ratios for the same period for SHS stood at 19:1 which expected to reduce to 18:1 in 2019.

#### **f. HEALTH**

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

Nzema East has 22 health facilities comprising of 1Hospital at Axim, 3Health Centres and 19CHPS Compounds and 12 private drug and chemical shops located at various communities and towns across the municipality.

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

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

Currently, the municipality has a total of 65 health facilities. Fifty one (51) of these facilities are functional while 14 are dysfunctional. The distribution of the small town water systems, merchandised boreholes, boreholes with hand pumps and hand dug wells is skewed against the northern sector of the municipality, hence access to potable water is relatively poor as compared to the southern sector.

#### **h. ENERGY**

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

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

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

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

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

## **PART B: STRATEGIC OVERVIEW**

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

The CP contains Twelve (9) Policy Objectives that are relevant to the Nzema East Municipal Assembly as listed below:

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

**GOAL:** To create an enabling environment to improve private sector development through provision of the needed socio-economic and infrastructural services to enhance the quality of life of its people.

#### **1. CORE FUNCTIONS**

- i. The functions as spelt out in section 12 of the Local Governance Act 2016 (Act 936) include:
- ii. Exercise political and administrative authority in the district;
- iii. Promote local economic development and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law;
- iv. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district
- v. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- vi. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- vii. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- viii. Responsible for the development, improvement and management of human settlements and the environment in the district;

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

**MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGS**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET[GHS]
Local Government and Decentralization	Deepen political and administrative decentralization	GOAL 16: Peace, Justice and Strong Institutions		2,321,628.09
	Strengthen fiscal decentralization	GOAL 17: Partnership to achieve the goal	SDG Targets 16.1, 16.6, 16.a, 17.1	
	Improve popular participation at regional and district levels			
Human Security and Public Safety	Enhance Security Service delivery			
	Enhance public safety			
Education And Training	Enhance inclusive and equitable, access to, and participation in quality education at all levels	GOAL 4: Quality Education	(SDG Target 4.a)	1,231,467.26
Sports and Recreation	Enhance sports and recreational infrastructure	GOAL 9: Industry, Innovation and Infrastructure	SDG Target 9.1	104,086.25

ADOPTED POLICY OBJECTIVES LINKAGED TO SDGs CONT'D

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET[GHS]
Health and Health Services	Ensure affordable, easily accessible, and Universal Health Coverage(UHC)	GOAL 1: No Poverty GOAL 3: Good Health and Well-being GOAL 16: Peace, Justice and Strong Institutions	(SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6)	367,000.00
	Reduce disability morbidity, and mortality	GOAL 3: Good Health and Well-being	(SDG Targets 3.1, 3.2, 3.3)	
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	GOAL 3: Good Health and Well-being	(SDG Targets 3.3, 3.7)	34,453.88
Water and Sanitation	Improve access to improved and reliable environmental sanitation services	GOAL 17: Partnership to achieve the goal	SDG Targets 6.1, 6.2, 6.a, 12.8, 16.6, 17.9	1,315,151.28
	Improve access to safe and reliable water supply services for all	GOAL 16: Peace, Justice and Strong Institutions		
	Promote sustainable water resource development and management	GOAL 6: Clean Water and Sanitation GOAL 12: Responsible consumption and Production		
Gender Equality	Attain gender equality and equity in political, social and economic development systems and outcomes	GOAL 5: Gender Equality	SDG Targets 5.1, 5.2, 5.3, 10.2	520,794.45
Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	GOAL 10: Reduced Inequality	SDG Targets 1.3, 5.4, 10.4	211,404.80
		GOAL 1: No Poverty		
		GOAL 5: Gender Equality		



ADOPTED POLICY OBJECTIVES LINKAGED TO SDGs CONT'D

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET[GHS]
Disability and Development	Promote full participation of PWDs in social and economic development of the country	GOAL 4: Quality Education	SDG Target 4.4, 8.5, 8.8, 10.2, 11.1, 16.6	103,361.65
		GOAL 8: Decent work and Economic growth		
		GOAL 10: Reduced Inequality		
		GOAL 11: Sustainable cities & Communities		
	Ensure that PWDs enjoy all benefits of Ghanaian citizenship	GOAL 16: Peace, Justice and Strong Institutions		
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	GOAL 7: Affordable and clean energy	SDG Targets 3.6, 3.d, 7.3, 9.1, 11.2, 11.5, 11.b, 13.3, 16.6	95,662.75
		GOAL 9: Industry, Innovation and Infrastructure		
		GOAL 11: Sustainable cities & Communities		
		GOAL 13: Climate Action		
	Ensure safety and security for all categories of road users	GOAL 16: Peace, Justice and Strong Institutions		
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	GOAL 1: No Poverty	SDG Targets 1.b, 2.a, 10.b, 11.3, 11.a, 11.b, 11.c, 16.6, 16.a, 17.16, 17.17	128,419.75
		GOAL 2: No Hunger		
		GOAL 10: Reduced Inequality		
Rural Development	Enhance quality of life in rural areas	GOAL 11: Sustainable Cities and Communities		
Infrastructure Maintenance	Promote proper maintenance culture	GOAL 11: Sustainable cities & Communities	SDG Targets 9.a, 11.3, 11.6, 11.b	520,502.18

ADOPTED POLICY OBJECTIVES LINKAGED TO SDGs CONT'D

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET[GHS]
Agricultural and Rural Development	Promote demand-driven approach to agricultural development	GOAL 2: No Hunger	SDG Targets 2.1, 2.3, 2.4, 2.a, 2.c, 8.3, 8.6, 9.1, 16.6	664,987.23
		GOAL 8: Decent work and Economic growth		
		GOAL 9: Industry, Innovation and Infrastructure		
		GOAL 16: Peace, Justice and Strong Institutions		
	Ensure improved public investment	GOAL 1: No Poverty		
Fisheries And Aquaculture Development	Ensure sustainable development and management of aquaculture	GOAL 2: No Hunger GOAL 4: Quality Education GOAL 16: Peace, Justice and Strong Institutions	(SDG Targets 2.1, 2.3, 4.4, 16.6)	
Private Sector Development	Support entrepreneurship and SME Development	GOAL 4: Quality Education	SDG Targets 4.4, 8.3, 8.6, 8.10, 9.3	21,600.00
		GOAL 8: Decent work and Economic growth		
		GOAL 9: Industry, Innovation and Infrastructure		
Industrial Transformation	Pursue flagship industrial development initiatives	GOAL 9: Industry, Innovation and Infrastructure	SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c	
Strong and resilient economy	Ensure improved fiscal performance and sustainability	GOAL 12: Responsible consumption and Production	SDG Targets 12.7,16.5, 16.6	
		GOAL 16: Peace, Justice and Strong Institutions		
Tourism And Creative Arts Development	Diversify and expand the tourism industry for economic development	GOAL 8: Decent work and Economic growth	(SDG Targets 8.9, 12.b)	
Climate Variability and Change	Enhance climate change resilience	GOAL 16: Peace, Justice and Strong Institutions	SDG Targets 2.4, 6.5, 6.a, 6.b, 7.1, 8.4, 10.b, 11.7, 12.2, 12.5, 12.8,	43,500.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	GOAL 3: Good Health and Well-being	14.1 14.2, 14.3, 14.5, 15.1, 15.2, 15.3, 15.4, 15.5, 15.9, 15.c, 16.6	

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019[SEPT]	Year 2020	Value 2020
Cost of IGF mobilization	Percentage cost of revenue mobilization as a share of total IGF	2018	24	2019	14	2020	24
Improved Health Service delivery	Number of Functional CHPS and Clinics constructed	2018	--	2019	1	2020	1
Improved access to potable water	% increase in potable water coverage	2018	60%	2019	65%	2020	70%
Improved access to quality education	Number of classrooms constructed	2018	1	2019	3	2020	20
Increase inclusive and equitable access to education at all levels	Number of needy but brilliant students supported	2018	30	2019	35	2020	60
Environmental sanitation improved	Volume of waste evacuated	2018	13,360m <sup>3</sup>	2019	6920 m <sup>3</sup>	2020	13850m <sup>3</sup>
Increase food crop production	Percentage increase in food crop production	2018	7%	2019	10%	2020	12%
Land and Spatial planning enhanced	Number of communities with planning schemes	2018	1	2019	1	2020	1
Youth empowered with employable skills	Number of youth trained with employable skills	2018	10	2019	20	2020	30

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

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

## EXPENDITURE TRENDS FOR THE MEDIUM-TERM

**OVERALL REVENUE PERFORMANCE – 2018 and 2019**

Year on year revenue performance indicates a significant drop in revenue inflows to the Municipal for 2018fy. A revised total of GHc 7,580,277.90 was projected from all sources in 2018. However, an amount of GHc4, 343,402.96 representing 51.24% was realised. Inflows as of 30<sup>th</sup> September, 2019 is GHc**3, 823,209.58** which represents 60% of the revised projected amount of GHc 6,407,438.17 for the year under review as depicted in Table 2.1 below.

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

Revenue Item	2018		2019	
	Budget (GHc)	Actual (GHc)	Budget (GHc)	Actual As at Sept.(GHc)
<b>Internally Generated Revenue</b>	403,700.00	378,496.20	404,160.00	279,273.85
<b>GoG and Donor Transfer Grants</b>				
Compensation Transfers	1,848,444.40	1,508,258.02	1,543,794.42	1,486,263.90
Goods and Services transfer for decentralized. depts.	70,303.12	57,491.72	75,783.63	34,972.22
DACF	3,584,149.75	1,338,380.81	3,024,579.37	796,594.48
MP-CF	200,000.00	362,983.48	500,000.00	254,743.06
PWD	73,786.11	141,640.69	90,737.38	177,328.74
DDF	450,581.45	374,383.00	540,016.33	540,016.33
UDG	586,389.35	98,845.54	0.00	0.00
Other [CIDA, STOOLAND]	82,923.72	82,923.72	228,367.04	254,017.00
Total	7,243,477.87	3,934,055.44	6,003,278.17	3,543,935.73
<b>GRAND TOTAL</b>	<b>7,580,277.90</b>	<b>4,343,402.96</b>	<b>6,407,438.17</b>	<b>3,823,209.58</b>

## **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, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination Unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the Municipality.

The two zonal councils and one urban council are being strengthened to enhance the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 65(49 are on GoG pay-roll and 16on IGF pay-roll).

### 3. Budget by Programme and Natural Accounts

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

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

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

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

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

A total of 35 staff execute this sub-programme comprising of 4 Administrative officer, 1 Client Service Officer 2 Receptionist, 5 Secretaries, 4 Drivers, 7Municipal Guards, 7 Security Officers, 7cleaners and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### **Challenges**

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

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

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



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internal Management of the Assembly enhanced	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
	No. of management meetings held	12	16	24	24	24	24
	No. of Municipal Security Committee meetings held	12	12	18	18	18	18
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4
Citizens Participation in Local Governance	Number of Town hall meetings organised	2	3	4	4	4	4
	No. of radio programmes organised	16	10	20	20	20	20
	No. of Capacity building programmes organised	3	2	4	4	3	3

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

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

Operations	Projects
Procurement management	Completion of 1no. Assembly complex basement
Personnel and Staff Management	Preparation of 10 Year Development & Investment Plan for NEMA
Protocol services	Purchase of Computers and Accessories
Legislative enactment and oversight	Socio Computers
Administrative and technical meetings	Automation of Registry
Security management	Procure 1no. computers and accessories
Support to traditional authorities	
Local and international affiliations	
Ensure Citizen participation in local governance	
Plan and budget preparation	
Data Collection	
Internal Management Of The Organisation	

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

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

#### 1. Budget Sub-Programme Objective

Improve financial management and reporting through the promotion of efficient Accounting system

Boost revenue mobilization, eliminate tax abuses and improve efficiency

#### 2. Budget Sub-Programme Description

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

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. The pre-audit role of the internal audit unit is currently being questioned due the GIFMIS processes.

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

## Challenges

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

- Inadequate Vehicle and motorbikes for revenue mobilisation.
- Inadequate revenue database and outdated property values.

### 3. Budget Sub-Programme Results Statement

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

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

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

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procure 1no. Computer
Treasury and Accounting activities	
Preparation of Financial Reports	
Keeping proper records of accounts	

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

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate means of transport to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 3 Budget Analysts and 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF.

#### Challenges

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

### 3. Budget Sub-Programme Results Statement

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

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

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

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

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

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

## 5. Budget Sub-Programme and Natural Accounts

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

#### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources management programmes of the Municipality.

#### 2. Budget Sub-Programme Description

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

The human resource unit has 2 officers comprising of 1 Human resource manager and 1 Secretary. Funds to deliver this sub-programme include IGF, DACF and DDF capacity building component.

#### Challenges

The main challenge faced in the delivery of this sub-programme is the inadequate logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Human Resource Database Updated and Backed-Up	No. of Updated copies of HRMIS Submitted to RCC before 15 <sup>th</sup> of the Ensues Month	12	9	12	12	12	12
	No. of Staff of Whose Information is Updated	87	105	107	107	107	107
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	1	1	1	1	1	1
Staff Appraisal Conducted	Percentage of Staff Appraisal	100%	100%	100%	100%	100%	100%
Capacity of Staff and Assembly Members Strengthened	No. of Staff Training Organized	3	2	4	4	4	4
	Number of Assembly Members trained	35	35	35	35	35	35
	No. of Towns and Zonal Councils Executives and Revenue Collectors Trained	15	12	30	30	30	30
Capacity training reports prepared	No. of training reports prepared	3	2	3	3	3	3

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

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

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

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

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

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

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

The physical planning is responsible for:

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



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

- The department advises the Assembly on matters relating to works in the Municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Municipal Assembly however lacks a substantive physical planning officer and so the physical planner at the RCC oversees the office of the Physical Planning Department. There are in all 11 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, UDG and DDF.

### 3. Budget by Programme and Natural Accounts

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING**

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

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

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

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

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

The sub-programme is manned by 3 substantive staff and funded through the DACF, IGF, DDF and GOG. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate funds and logistics for implementation of programme and projects under the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Valuation of Properties in the Municipality	No. of properties valuated	-	--	500	500	1000	1000
Street Named and Property Addressed	Number of streets named	-	--	20	20	30	30
	Number of properties addressed	-	--	500	500	500	500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	3	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	1	5	6	6	6
Issuance of development permit	No. of Development permits issued	52	60	80	80	80	80

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT**

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

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

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

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

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

In all 8 staff in the Works Department execute the sub-programme and comprises of 1Assistant Engineer, 1 Technical Officer GD II, 1 Technician Assistant, 2Technician Engineer, 1 Artisan/ Sup. /Snr. Tradesman, 1 Elect. II/Artisan/Sup. Tradesman and 1 Principal Tech. Engineer all of whom are on GOG pay-roll. Funding for this programme is mainly DDF, DACF, UDG and IGF.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Project inspection	No. of site meetings organised	6	8	10	12	12	12
Increase electricity coverage	No. of communities connected to the National Grid	-	-	5	5	5	5
Portable water coverage improved	No. of Functional boreholes provided	1	-	5	5	5	5
	No. of Functional mechanized boreholes maintained	1	3	10	2	2	2
Effective and efficient transport system provided	Kilometres of road cleared and opened up	5km	5km	20km	20km	30km	30km
	Kilometres of roads reshaped	5km	6km	30km	30km	40km	40km
	Kilometers of road rehabilitated	--	4km	30km	30km	40km	40km
	No. of culverts constructed on some existing roads	--	1	8	9	9	9
Physical Planning Schemes Supervised	Number of Planning Schemes Coordinated	--	--	3	4	4	4
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	4	4	4	4	4	4

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

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development. The education, Youth and Sport Department of the Assembly is responsible for all levels of education in the municipality including pre-school, special school, basic education, youth and sports, development and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. Recent reports of the GSS Survey indicates that extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 6.8million Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Nzema East Municipal Assembly 1400 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme. The total number of personnel under this budget Programme is 547. Funding for this programme comes from GoG, DACF, DPAT and IGF.

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT**

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

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

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

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

This sub-programme is carried through:

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

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate with 429 teachers across all the units.

##### **Challenges in delivering the sub-programme include the following;**

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Indicative Years						
		2018	2019	Budget Year 2020	2021	2022	2023			
Education Infrastructure Improved	No. of Classroom Block Constructed	1	1	2	2	2	2			
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	80%	100%	100%	100%	100%			
Enrolment Increased	Gross Enrolment Rate (GER)	KG	128.0%	131.0	134.0	137.0	139.0	139.0		
		Prim.	103%	110%	107%	109%	109%	109%		
		JHS	90.3%	90.6%	92%	95%	101%	101%		
		SHS	51.9%	52%	55%	59%	61%	61%		
	Completion Rate	KG	97.3%	99.7%	100%	100%	100%	100%		
		Prim.	84.7%	83.40%	88.40%	90.20%	95.60%	95.60%		
		JHS	77.3%	80.60%	89.60%	90.80%	97.80%	97.80%		
		SHS	80.1%	80.60%	81.50%	86.70%	91.30%	91.30%		
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	KG	131 (79.2%)	134 (81.1%)	141 (85.5%)	150 (90.9%)	156 (94.5%)	156 (94.5%)		
		Prim.	164 (59.1)	175 (63.9%)	191 (69.7%)	203 (74.1%)	221 (80.6%)	221 (80.6%)		
		JHS	131 (79.2%)	134 (81.1%)	141 (85.5%)	150 (90.9%)	156 (94.5%)	156 (94.5%)		
		SHS	131 (88.3%)	132 (88.6%)	138 (92.6%)	144 (96.6%)	149 (100%)	149 (100%)		
		Increased provision of Workbook and TLMs	Prim.	No. and % of Pupil's Literacy Workbook	2231 (50.2)	2341 (52.8%)	2501 (56.4%)	2749 (61.9%)	2842 (62.7%)	2842 (62.7%)
				No. and % of Pupil's Numeracy Workbook	2223 (44.6%)	2339 (50.5%)	2458 (53.4%)	2746 (60.3%)	2839 (60.4%)	2839 (60.4%)
			JHS	No. and % of Pupil's English Core Textbooks	8992 (88.9%)	9017 (90.4%)	9236 (92.6%)	9547 (95.7%)	9975 (100%)	9975 (100%)
				No. and % of Pupil's Maths Core Textbooks	9284 (94.1%)	9326 (94.8%)	9565 (97.2%)	9742 (99.1%)	9832 (100%)	9832 (100%)
SHS	No. and % of Pupil's Science Core Textbooks	8113 (64.1%)	8216 (66.8%)	8678 (70.3%)	9243 (75.6%)	9595 (82.8%)	9595 (82.8%)			
	No. and % of Pupil's English Core Textbooks	2983 (86.1%)	3002 (87.8%)	3125 (91.4%)	3220 (94.2%)	3345 (98.8%)	3345 (98.8%)			
	No. and % of Pupil's Maths Core Textbooks	2793 (81.9%)	2801 (82.2%)	2823 (82.5%)	2845 (83.2%)	2877 (84.1%)	2877 (84.1%)			
	No. and % of Pupil's Science Core Textbooks	2999 (87.9%)	3012 (88.1%)	3123 (91.3%)	3214 (93.9%)	3315 (96.9%)	3315 (96.9%)			

#### 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.	Construction of 4no. 6unit Classroom block at Gwira Ambgansie, Attakrom, Abrodiem and Ayisakro
Monitor 84 basic schools in the Municipality	Construction of 2no. 3unit Classroom block at Gwira Ayinase
Cost of Organising S.T.M.I.E Workshop	Construction of 1no. Computer Lab @ Bamiankor
Organise SPAM on BECE result and internal Exams	Construction of 4unit KG BLOCK at Kukuaville and Kakusuazo
Organise two Mock Exams for JHS Students	Compensation of properties & Land
Support my First day at school	Supply of Mono and Dual Desks
60 students received Assistance and bursaries annually[DACF]	

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3.2: HEALTH DELIVERY**

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

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

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the Municipality.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality.
- Facilitate and assist in regular inspection of the municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality; and
- Advise on maintenance of cemeteries in the Municipality.
- The units of the organization in undertaking this sub-programme include the Municipality Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipality Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength

of 112 officers comprising of 53 Enrolled nurses, 30 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 2 Doctors, 4 Accountants, 2 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrators. The environmental health Unit has a total staff of 8 comprising 3 Assistant Chief Environmental Health Officer, 2 Senior Environmental Health Officers, 2 Environmental Health Assistant, and 1 Principal Environmental Health Officer.

Challenges in executing the sub-programme include:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Access to health service delivery improved	Number of functional Health facilities constructed	1	--	1	1	1	1
	No. of nurses quarters constructed/renovated	--	--	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	40	85	100	100	100	100
	% of staff trained on ANC, PNC & new-born care		100%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	75	100	115	115	115	115
Reduced incidence of domestic Violence, child protection, rural-urban, migration, child labour	Number of communities sensitised	17	20	30	30	30	30
Improved Sanitation	No. of sanitary offenders prosecuted	2	1	20	20	20	20
	No. of sanitation campaigns organised	2	7	10	10	10	10
Food venders medically screened and licenced	No. of venders screened and licenced	350	300	500	500	520	520
Stray animals arrested	No. of animals	--	--	200	200	200	200
Sanitation campaigns organised	No. of campaigns	10	8	10	10	10	10

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

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

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

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

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Years 2020	Budget Years 2021	Budget Years 2022	Budget Years 2023
LEAP programme	Number of LEAP Payment Supervised	6	5	3	6	6	6
Enroll More people into LEAP	Number of People enrolled	958	1400	1000	1000	1000	1000
Monitoring of LEAP case management issues	Number of LEAP case management issues	1	2	2	4	4	4
Child protection cases	Number of Child protection cases solved	20	20	20	15	15	15
Citizen advisory bureau (CAB)	Number of counseling done	5	7	18	30	30	30
Adult Education programme	No of Adult education programme organized	15	10	30	30	30	30
Women empowerment	Women groups formed and introduced to financial solutions for (VSLA)	5	2	11	15	15	15
Economic viable projects	No of economically viable projects organized (soap making)	4	4	2	4	4	4
Collaboration with other departments, ministries, NGO, and Agencies	No of departments, ministries, NGOs and Agencies collaborated with	5	7	8	10	10	10
Youth in vocation and technical skills	No of Youth trained in voc. / Tech. skills.	70	67	82	200	200	200
Support Livelihood of PWDs	No. of Disables assisted Financially	100	126	400	400	400	400
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities visited	10	7	30	50	50	50

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

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

Operations	Projects
Disbursement of PWD funds	Support for Self Help Projects
MP's Social Intervention Programmes	Procure 1no. Motorbike for Community Dev activities
Gender empowerment and mainstreaming	MP's Capital Projects
Community mobilization	
Child right promotion and protection	
Internal Management Of The Organization	

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

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



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by 19 staff from the Business Advisory Centre and the Department of Agriculture Development.

### 3. Budget by Programme and Natural Accounts

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

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME4: ECONOMIC DEVELOPMENT

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	201	298	300	350	350	350
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	8	7	12	12	12
Skilled Training Organized	No. of SMEs trained.	110	100	10	10	10	10
Markets Developed	No. of Markets Stores and Stalls Built	10	--	6	5	5	5
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	180	80	200	300	300	300
	No. of participants trained in Cassava processing into Gari and other products	312	50	340	500	500	500
	No. of participants trained in Auto Mechanics	105	10	210	340	340	340
	No. of clients trained in beads making	150	168	200	250	250	250
	No. of client trained in oil palm processing	-	20	100	180	180	180
	No. of participants trained in beauty care	30	55	35	42	42	42
	No. of individuals trained on soap making	450	450	400	450	450	450
	No. of individuals trained on bread baking	-	10	25	50	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	2	7	20	40	40	40
	No. of new businesses established	110	20	140	180	180	180

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

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

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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The Department consist of sixteen (16) staffs, one (1) Director of Agric., (1) Assistant Agric Officer, (1) Production Officer, (1) Chief Technical Officer, (1) Assistant Chief Technical Officer, (3) Principal Technical Officers, (1) Technical Officer Grade 1, (1) Stenographer Grade 2, (1) Driver Grade 2, (1) Agric Extension Agent, (1) Animal Production Agent and (3) Labourers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

### Challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents 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 Municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Extension Services improved	Number of District Planning Session organized	2	4	4	4	4	4
	Number of farm visits conducted	120	150	200	200	200	200
	Number of technology packages disseminated	10	20	20	25	25	25
Capacity of Community Animal Health Workers built	No. of Animal Health Workers Trained	6	7	8	8	8	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of sheep vaccinated	300	400	600	600	600	600
	No. of goats vaccinated	350	300	600	600	600	600
	No. of poultry vaccinated	3000	3500	4000	4500	5000	5000
Demonstration on improved varieties established	Number of demonstration sites established	6	6	6	6	6	6
		8	8	8	8	8	8
		10	10	10	10	10	10
Productivity Improvement	7 AEAs undertake home and farm visits.	3500 farmers	4000 farmers	4500 farmers	4500 farmers	4500 farmers	4500 farmers
Educational campaign on natural resource conservation organized	No. of Radio discussions held	10	12	12	12	12	12

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

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

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

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme will deliver the following major services:

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

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

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

SP 5.Environmental Management	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
21-Compensation of employees	--	--	--
22-Goods and Services	41,500.00	45,650.00	50,215.00
31-Assets	2,000.00	2,200.00	2,420.00



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5 : ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB - PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

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

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

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

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

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

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

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

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

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

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

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

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

**5. Budget Sub-Programme Operations and Project**

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

## DETAILED BUDGET ESTIMATES FOR 2020 FINANCIAL YEAR

The revenue and expenditure estimates as depicted by table 3.1 and 3.2 below have been made for the 2020 financial year based on the structure of the municipal economy outcome previous budget estimates and the current year budget implementation status. In all a total of GHc7, 345,127.88 projected from internally generated funds, grants and donor support from development partners usually channelled through the central government to the MMDs. The ensuing expenditure estimates are based on the projected income hence a balanced budget for the 2020 budget year as detailed in the attached budget volumes.

**Table 3.1: Revenue Projections of Grants and IGF [All sources]**

SN	TOTAL REVENUE ESTIMATE	<b>7,345,127.88</b>
A	GRANT	6,779,586.27
1	Central Government paid Salaries	1,871,503.56
2	DACF - Assembly	3,445,388.22
3	DACF - MP	550,000.00
4	PWD	103,361.65
5	Other Donors Support Transfers	146,699.04
6	Goods and Services- Decentralised Department	82,870.72
7	DDF- Capacity Building Grant	34,615.34
8	District Development Facility	545,147.74
B	INTERNALLY REVEUNE GENERATED FUNDS(IGF)	565,541.62
1	RATES	146,264.15
2	RENTS	84,821.47
3	LICENSES	133,828.00
4	LANDS	103,500.00
5	FEES & FINES	97,128.00

**Table 3.2: Expenditure Estimates by Programme for 2020fy**

PROGRAMME	ESTIMATED AMOUNT(GHc)
Management And Administration	2,321,628.09
Social Services Delivery	3,447,719.56
Infrastructure	845,693.01
Economic Development	686,587.23
Environmental Management	43,500.00
<b>Total</b>	<b>7,345,127.89</b>

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
	<b>GRAND TOTAL</b>					<b>7,345,127.89</b>	
	<b>PROGRAMME 1</b>						
	<b>MANAGEMENT AND ADMINISTRATION</b>					<b>2,321,628.09</b>	
	<b>SP1.1 General Administration</b>						
1	<b>COMPENSATION</b>					<b>1,145,059.56</b>	
2111001	Established			<b>922,879.45</b>		<b>922,879.45</b>	GoG
2111102	Non-Established			<b>222,180.11</b>		<b>222,180.11</b>	IGF
2	<b>Procurement management</b>					<b>7,000.00</b>	
2210511	Submissions of report			2,000.00		2,000.00	DACF
2210101	Preparation of tender document, advertisement, procurement plan preparation and updates			5,000.00		5,000.00	IGF
3	<b>Manpower and Skill Development</b>					<b>60,915.34</b>	
2210901	Validation of payroll, personnel emolument budget			3,000.00		3,000.00	IGF
2210203	Credit for Validation of payroll			500.00		500.00	IGF
2632104	Capacity building			34,615.34		34,615.34	DDF
2210706	Subscription for internet services			4,800.00		4,800.00	IGF
2210706	Ghana district.com			50,000.00		10,000.00	DACF
2210515	Intervention/programmes			3,000.00		3,000.00	IGF
2210709	seminars/conferences			10,000.00		5,000.00	IGF
4	<b>Protocol services</b>					<b>90,500.00</b>	
2210901	Hosting of official guests			30,000.00		30,000.00	DACF
2821009	Donations			50,000.00		30,000.00	DACF
2821010	Contributions			13,000.00		13,000.00	DACF
2210503	Fuel & Lubricants			12,500.00		12,500.00	IGF
2210103	Honorarium			5,000.00		5,000.00	IGF
5	<b>Official /National Celebrations</b>					<b>20,000.00</b>	
2210103	Official /National Celebrations					20,000.00	DACF

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
5	<b>Legislative enactment and oversight</b>					<b>70,000.00</b>	
2210709	General Assembly, Executive and sub-committee meetings, PRCC Meetings,			40,000.00		40,000.00	DACF
2821010	Enactment, gazetting and enforcement of bye-laws			30,000.00		30,000.00	DACF
6	<b>Administrative and technical meetings</b>					<b>10,000.00</b>	
2210709	Management, budget committee, MPCUs, Entity Tender Committees, Audit Committee Meetings			10,000.00		10,000.00	IGF
7	<b>Security management</b>					<b>18,000.00</b>	
2821001	Provide insurance cover for Assembly vehicles			10,000.00		10,000.00	DACF
2210503	MUSEC and Security patrols			8,000.00		8,000.00	DACF
8	<b>Support to traditional authorities</b>					<b>15,000.00</b>	
2210904	Traditional council meetings			5,000.00		5,000.00	DACF
2210709	Payment of allowances and Honorarium			10,000.00		10,000.00	DACF
9	<b>Local and international affiliations</b>					<b>3,000.00</b>	
10	<b>Citizen participation in local governance</b>					<b>55,000.00</b>	
2210711	Town Hall/ Stakeholders meetings, Community for a, Public Hearings			10,000.00		10,000.00	DACF
2210711	NACAP Activities			10,000.00		10,000.00	DACF
2210711	Public Education on Rate/Fee Payment			5,000.00		5,000.00	IGF
2210503	MCE visits to the communities			20,000.00		20,000.00	IGF
2210503	Monitoring and evaluation			10,000.00		10,000.00	IGF

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
11	<b>Plan and budget preparation</b>					<b>1,668,998.39</b>	
2210101	Preparation of AAP and Reviews.			2,000.00		2,000.00	IGF
2210709	2021 Fee fixing consultations & budget preparation			21,461.18		21,461.18	DACF
2210101	Budget Preparation and Reviews			5,000.00		5,000.00	DACF
2210711	Budget Dissemination and Budget Hearings.			10,000.00		10,000.00	DACF
12	<b>Data Collection</b>					<b>50,000.00</b>	
2210908	Revaluation of selected properties			100,000.00		40,000.00	DACF
2210908	Socio - economic data of the Municipality			10,000.00		10,000.00	IGF
	<b>Maintenance of Assembly Assets</b>					<b>140,000.00</b>	
2210502	Maintenance of Machinery and Plant			10,000.00		10,000.00	IGF
2210502	Renovate the Assembly Residential Buildings	AXIM	new	20,000.00		20,000.00	IGF
2210502	Renovate the Assembly Residential Buildings			50,000.00		50,000.00	DACF
2210502	Renovate the Assembly Office Buildings			50,000.00		50,000.00	DACF
2210117	Maintenance of General Equipment			10,000.00		10,000.00	IGF
13	<b>Internal Management Of The Organisation</b>					<b>127,153.19</b>	
13a	<b>Procurement Of Office Supplies And Consumables</b>					<b>12,500.00</b>	
2210101	Printed materials and stationery			5,000.00		5,000.00	IGF
2210102	General cleaning material			2,000.00		2,000.00	IGF
2210103	Library and subscription			500.00		500.00	IGF
2210102	Procure 20 no. toners			5,000.00		5,000.00	IGF

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
13b	<b>utilities</b>					<b>18,000.00</b>	
2210102	Electricity charges			10,000.00		10,000.00	IGF
2210101	Water Bills			5,000.00		5,000.00	IGF
2210102	Postal Charges			500.00		500.00	IGF
2210109	Bank Charges			500.00		500.00	IGF
2210122	Value Books			2,000.00		2,000.00	IGF
13c	<b>Transport &amp; Travel</b>					<b>96,653.19</b>	
2210511	Local travel cost			14,653.19		14,653.19	IGF
2210502	Servicing and Maintenance of official vehicles			15,000.00		15,000.00	IGF
2210502	Maintenance and repair of vehicles			30,000.00		30,000.00	DACF
2210511	Travel and Transport/Local Travel Allowance			12,000.00		12,000.00	IGF
2210510	Commission Collectors			15,000.00		15,000.00	IGF
2210510	Accommodation			10,000.00		10,000.00	IGF
14	<b>Acquisition Of Movables And Immovable Asset</b>					<b>474,538.82</b>	
3111255	Completion of 1no. Assembly complex basement	AXIM	on-going	294,778.70	62,000.00	164,538.82	DACF
3111255	Preparation of 10 Year Development & Investment Plan for NEMA			469,243.75		230,000.00	DACF
3111255	Purchase of Computers and Accessories	MA	new	10,000.00		10,000.00	DACF
3111255	Socio Computers		on-going	20,000.00		20,000.00	DACF
3111153	Automation of Registry	MA	new	50,000.00		50,000.00	DACF
	<b>PROGRAMME 2</b>						
	<b>SOCIAL SERVICES DELIVERY</b>					<b>3,447,719.56</b>	
	<b>SP2.1 Education, youth &amp; sports and Library services</b>					<b>1,335,553.50</b>	
15	<b>Support to teaching and learning delivery</b>					<b>68,907.76</b>	
2210118	Assembly's support to sport & Cultural development in basic schools.			4,086.25		4,086.25	DACF
2631102	Monitor 84 basic schools in the Municipality			3,000.00		3,000.00	DACF
2210703	Cost of Organising S.T.M.I.E Workshop			10,000.00		10,000.00	DACF

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
2210703	Organise SPAM on BECE result and internal Exams			5,000.00		5,000.00	DACF
2210703	Organise two Mock Exams for JHS Students			10,000.00		10,000.00	DACF
2631102	Support my First day at school			5,000.00		5,000.00	DACF
2821019	60 students received Assistance and bursaries annually[DACF]			31,821.52		31,821.52	DACF
16	<b>Acquisition Of Movables And Immovable Asset</b>					<b>1,266,645.74</b>	
3111255	New Abrodiem1No 6unit classroom block Const.	Abrodiem	new	300,000.00		50,000.00	DACF
3111255	Attakrom 6unit classroom blk. Completion	Attakrom	on-going	320,811.75	209,313.75	111,498.00	DACF
3111255	Construction of 1no. 6unit Classroom block	Gwira Ambgansie	new	300,000.00		300,000.00	DDF
3111255	Construction of 2no. 3unit Classroom block	Gwira Ayinase	new	240,147.74		240,147.74	DDF
3111255	Construction of 1no. Computer Lab	Bamiankor	new	150,000.00		150,000.00	DACF-MP
3111255	Construction of 2unit KG BLOCK at Kukuaville	Kukuaville	new	150,000.00		50,000.00	DACF
3111255	Construction of 2unit KG BLOCK at Kakusuazo	Kakusuazo	new	150,000.00		75,000.00	DACF
3111255	Ayisakro . 1No 6unit classroom block Construction	Ayisakro	new	420,000.00		100,000.00	DACF
3111364	Compensation of properties & Land	AXIM	new	418,277.00	14,000.00	100,000.00	DACF
3113160	Supply of Mono and Dual Desks	MW	new	90,000.00		90,000.00	DACF
	<b>SP2.2 Public Health Services and management</b>					<b>401,453.88</b>	
17	<b>District response initiative (DRI) on HIV/AIDS and Malaria</b>					<b>36,453.88</b>	
2210104	District Response Initiative for Malaria Activities (0.5%)			17,226.94		17,226.94	DACF
2210104	Support HIV/AIDS programme(0.5%)			17,226.94		17,226.94	DACF
2210104	Supervisory Visit to Health Facilities			2,000.00		2,000.00	DACF



CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
18	<b>Acquisition Of Movables And Immovable Asset</b>					<b>365,000.00</b>	
3111251	Axim Health Directorate Rehabilitation.	Axim.	new.			60,000.00	IGF
3111251	Axim Health Directorate Rehabilitation	Axim	new	130,000.00		50,000.00	DACF
3111255	Completion of 1no CHPS compound	Tumentu	new	280,000.00		50,000.00	DACF
3111255	Construction of 1no. Toilet facility	Kwekukrom	new	60,000.00		60,000.00	DACF
3111255	Construction of 1no. 10 seater Aqua Privy toilet	Aguafo	new	75,000.00		75,000.00	DACF
3111253	Counterpart fund to SIF selected projects	MW	on-going	510,812.91	240,000.00	70,000.00	DACF
	<b>SP2.3 Environmental Health and sanitation Services</b>					<b>875,151.28</b>	
19	<b>COMPENSATION</b>					174,151.28	
2111001	<b>Established</b>			<b>174,151.28</b>		<b>174,151.28</b>	<b>GoG</b>
20	<b>Environmental sanitation Management</b>					<b>40,000.00</b>	
2821017	Sanitary Equipment and disinfectants for cleanup Ex.			10,000.00		10,000.00	DACF
2210205	Education & sensitisation on Personal Hygiene			15,000.00		10,000.00	DACF
2821017	Running Cost of Cesspit emptier			10,000.00		10,000.00	DACF
2210205	(MWST \$ WATSAN ) Activities	ZONAL COUNCIL	New	5,000.00		5,000.00	DACF
2821017	Review of MESSAP			5,000.00		5,000.00	DDF
21	<b>Acquisition Of Movables And Immovable Asset</b>					<b>661,000.00</b>	
3111352	Provision for Wastelandfills	MW	New	320,000.00		320,000.00	DACF
3112211	Management of solid Waste by Zoomlion	MW	New	336,000.00		336,000.00	DACF
3111352	Rehabilitation of Central pounds	AXIM	New	10,000.00		5,000.00	DACF

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
	<b>SP2.5 Social Welfare and community services</b>					<b>835,560.90</b>	
22	<b>COMPENSATION</b>					<b>145,686.69</b>	
<b>2111001</b>	<b>Established</b>			<b>145,686.69</b>		<b>145,686.69</b>	<b>GoG</b>
23	<b>Social intervention programmes</b>					<b>203,361.65</b>	
2210108	MP[CF] Goods & Services			100,000.00		100,000.00	DACF-MP
2821021	Disbursement of PWD funds			103,361.65		103,361.65	DACF-PWD
24	<b>Gender empowerment and mainstreaming</b>					<b>5,000.00</b>	
2210711	Mass Education/ meetings			2,000.00		2,000.00	GoG
2210701	Economic viable projects			3,000.00		3,000.00	GoG
25	<b>Community mobilization</b>					<b>1,200.00</b>	
2210909	Women group formation			1,200.00		1,200.00	GoG
26	<b>Child right promotion and protection</b>					<b>6,643.15</b>	
2210511	Monitoring of Day Care Centers			2,146.12		2,146.12	GoG
2210102	Mediation in maintenance, Custody, Paternity cases etc			1,200.00		1,200.00	GoG
2210511	Follow up on mediated cases			1,297.30		1,297.03	GoG
2210902	Celebration of Child Labour Day			2,000.00		2,000.00	GoG
27	<b>Internal Management Of The Organisation</b>					<b>400.00</b>	
2210101	Printed materials & Stationery			400.00		400.00	GoG
28	<b>Acquisition Of Movables And Immovable Asset</b>					<b>473,269.41</b>	
3111253	Self Help Projects (5%)			172,269.41		172,269.41	DACF
3112105	Procure 1no. Printer for Social Welfare Department			1,000.00		1,000.00	IGF

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
3111364	Construction of 6no. Community Sheds at Adelesuazo, Eselenu, Gwira Ambgansie, Attakrom, Bamiankor, Agyan	Adelesuazo, Eselenu, Gwira Ambgansie, Attakrom, Bamiankor, Agyan	new	300,000.00		300,000.00	DACF-MP
	<b>PROGRAMME 3</b>						
	<b>INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</b>					<b>845,693.01</b>	
	<b>SP3.1 Urban Roads and Transport services</b>					<b>95,662.75</b>	
29	<b>COMPENSATION</b>					<b>31,593.09</b>	
<b>2111001</b>	<b>Established</b>			<b>31,593.09</b>		<b>31,593.09</b>	<b>GoG</b>
30	<b>Internal Management Of The Organisation</b>					<b>14,069.66</b>	
2210101	Printed Material and Stationery Accessories			1,000.00		1,000.00	IGF
2210511	Travel & Transport			2,000.00		3,069.66	GoG
31	<b>Supervision and regulation of infrastructure development</b>						
2210503	Routine inspection and minor repairs of feeder roads in the Municipality			10,000.00		10,000.00	GoG
32	<b>Rehabilitation, Refurbishment And Upgrading Of Existing Assets</b>					<b>50,000.00</b>	
2210601	Routine maintenance of feeder roads in the Municipality			50,000.00		50,000.00	DACF
	<b>SP3.2 Spatial planning</b>						
33	<b>COMPENSATION</b>					<b>128,419.75</b>	
<b>2111001</b>	<b>Established</b>			<b>60,795.78</b>		<b>60,795.78</b>	<b>GoG</b>
34	<b>Internal Management Of The Organisation</b>					<b>67,623.97</b>	
2210101	Office Supplies and Accessories			1,000.00		1,000.00	GOG

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
2210505	Running Cost - Official Vehicles			6,623.97		6,623.97	GOG
35	<b>Land use and Spatial Planning</b>						
2821018	Preparation of planning scheme for Gwira Banso			10,000.00		10,000.00	DACF
2821018	Completion of Street naming and Property addressing in Axim			50,000.00		50,000.00	DACF
	<b>SP3.3 Public Works, Rural Housing and Water Management</b>					<b>621,610.51</b>	
36	<b>COMPENSATION</b>					<b>137,043.02</b>	
2111001	<b>Established</b>			<b>137,043.02</b>		<b>137,043.02</b>	<b>GOG</b>
37	<b>Internal Management Of The Organisation</b>					<b>3,200.00</b>	
2210101	Printed Material and Stationery Accessories			1,200.00		1,200.00	IGF
2210511	Travel & Transport			2,000.00		2,000.00	IGF
38	<b>Acquisition Of Movable And Immovable Asset</b>					<b>481,367.49</b>	
2210605	Repair of 10 no. Boreholes and water systems	MW		50,000.00		50,000.00	DACF
3111358	Maintenance of Streetlights		new	50,000.00		50,000.00	DACF
3111255	Construction of Zonal Council Office[2%dacf]	BAMEANKOR		68,907.76		68,907.76	DACF
3111255	Construction of 1no. Office Block for DVLA	Aiyisakro	on-going	626,937.15	101,000.00	150,000.00	DACF
3111255	Construction of Revenue Barrier at Cocoa shed	Axim	new	4,000.00		4,000.00	IGF
3113102	Construction of 1no. borehole fitted with hand pump	Bibiani Nsuaem	New	25,000.00		25,000.00	DACF
3111255	Completion of multipurpose Hall for conferences	MA	new	433,046.42		107,351.40	DACF
3111253	Suport Self Help Projects (igf)		new	46,108.32		26,108.32	IGF

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
	<b>PROGRAMME 4</b>					<b>686,587.23</b>	
	<b>ECONOMIC DEVELOPMENT</b>						
	<b>SP4.1 Agricultural Services and Management</b>					<b>664,987.23</b>	
39	<b>COMPENSATION</b>					<b>399,354.25</b>	
<b>2111001</b>	<b>Established</b>			<b>369,781.21</b>		<b>399,354.25</b>	<b>GoG</b>
40	<b>Internal Management Of The Organisation</b>					<b>36,390.00</b>	
2210101	Purchase stationery			3,000.00		3,000.00	MAG
2210102	Purchase. stationery			2,000.00		2,000.00	GoG
2210102	Purchase essential field logistics			2,990.00		2,990.00	MAG
2210201	Utilities-electricity bills			2,200.00		2,200.00	MAG
2210201	Utilities-water bill			1,000.00		1,000.00	MAG
2210201	Utilities-telecommunications			400.00		400.00	MAG
41	<b>Transport &amp; Travel</b>						
2210502	Pay for AEA motorbike maintenance and repair allowance			3,000.00		3,000.00	MAG
2210502	Repair and maintain official vehicle			3,800.00		3,800.00	MAG
2210503	Purchase fuel and lubricants for official vehicle			10,000.00		10,000.00	MAG
2210603	Undertake minor repairs on official accommodation			3,000.00		3,000.00	GoG
2821001	Pay for official vehicle insurance and roadworthy certificate			5,000.00		5,000.00	MAG
42	<b>Administrative and technical meetings</b>					<b>1,750.00</b>	
2210709	3.1) Organise regular monthly technical meetings			1,750.00		1,750.00	MAG
43	<b>Manpower and Skills Development</b>					<b>20,140.00</b>	
2210101	Organise trainings for staff			3,960.00		1,750.00	MAG
2210511	Organise study tours for staff and farmers			5,430.00		5,430.00	MAG

**Nzema East Municipal Assembly**

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
2210709	Train FBOs on marketing, group dynamics, entrepreneurial development and financial management			2,920.00		2,920.00	MAG
2210709	Train women farmers in weanimix preparation and utilisation			2,320.00		2,320.00	MAG
2210709	Organise TEDMAG trainings for NABCO Beneficiaries, AEAs and DAOs			4,720.00		4,720.00	MAG
2210709	Support the establishment and running of the DCACT Secretariat			3,000.00		3,000.00	MAG
44	<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</b>					<b>20,000.00</b>	
2210606	Rehabilitation of roof and ceiling of office accommodation			20,000.00		20,000.00	GoG
45	<b>Extension Services</b>					<b>35,200.00</b>	
2210503	Director undertakes supervision and monitoring field visits			9,600.00		9,600.00	MAG
2210503	Supervisors undertake regular field supervision and monitoring			9,600.00		9,600.00	MAG
2210711	Use alternate extension approaches			4,000.00		4,000.00	MAG
2210702	AEAs undertake home and farm visits to disseminate appropriate technologies			12,000.00		12,000.00	MAG
46	<b>Surveillance and Management of Diseases and Pests</b>					<b>4,164.04</b>	
2210105	Conduct active disease surveillance in livestock, poultry and pets			2,164.04		2,164.04	MAG
2210105	Conduct vaccination against PPR, rabies and Newcastle disease.			2,000.00		2,000.00	MAG

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
47	<b>Agricultural Research and Demonstration Farms</b>					<b>31,055.00</b>	
2210711	Establish miniplots to demonstrate technologies			12,480.00		12,480.00	MAG
2210711	Organise on-farm demonstrations and field days			5,720.00		5,720.00	MAG
2210711	Undertake education campaign on benefits of OFSP			1,225.00		1,225.00	MAG
2210105	Undertake regular clinical veterinary duties			4,000.00		4,000.00	MAG
2210708	Organise District RELC Planning sessions			3,760.00		3,760.00	MAG
2210711	Organise demonstrations on utilisation of OFSP			3,870.00		3,870.00	MAG
48	<b>Official / National Celebrations</b>					<b>40,000.00</b>	
2210902	Organise Farmers' Day Celebration in the Municipality			30,000.00		30,000.00	DACF
2210902	Organise Farmers' Day Celebration in the Municipality			10,000.00		10,000.00	IGF
49	<b>Production and acquisition of improved agricultural inputs</b>					<b>76,933.94</b>	
				14,933.94		14,933.94	GoG
2512106	Establishment of Nurseries under the Planting for Export and Rural Development (PERD) programme			30,000.00		30,000.00	DACF
				20,000.00		20,000.00	MAG
50	<b>Acquisition Of Movable And Immovable Asset</b>					<b>12,000.00</b>	
3112208	Procure 1 Desktop computer			3,000.00		3,000.00	MAG
3112208	Procure set of office furniture			9,000.00		9,000.00	GoG

CODE	DESCRIPTION	LOCATION	STATUS	ESTIMATED AMOUNT	EXPENDITURE TO DATE	ALLOCATION FOR 2020	FUNDING SOURCE
	<b>SP4.2 Trade, Industry and Tourism Services</b>			21,600.00		<b>21,600.00</b>	
51	<b>Internal Management Of The Organisation</b>					<b>5,600.00</b>	
2210102	Office Facilities, Supplies and Accessories			600.00		600.00	IGF
2210502	Maintenance of vehicle			5,000.00		5,000.00	DACF
52	<b>Promotion of Small, Medium and Large scale enterprises</b>					<b>16,000.00</b>	
2210120	Provision of Start-up Kits for Youths in Agri-business			10,000.00		10,000.00	DACF
2210709	Organise MSE & District consultation meetings			5,000.00		5,000.00	DACF
2210117	Training programmes for LBA's and other Youth groups			1,000.00		1,000.00	IGF
	<b>PROGRAMME 5</b>						
	<b>ENVIRONMENTAL MANAGEMENT</b>					<b>43,500.00</b>	
	<b>SP5.1 Disaster prevention and Management</b>			43,400.00		<b>43,500.00</b>	
53	<b>Internal Management Of The Organisation</b>			1,400.00		<b>1,500.00</b>	
2210101	Stationery and Office Supplies			1,000.00		1,000.00	IGF
2210511	Travel and Transport			500.00		500.00	IGF
54	<b>Disaster management</b>					<b>40,000.00</b>	
2210711	Undertake public education and sensitisation on Disaster prevention and Mitigation measures			10,000.00		10,000.00	DACF
2211202	Refurbishment Contingency[DACF]			30,000.00		30,000.00	DACF
55	<b>Acquisition Of Movables And Immovable Asset</b>			2,000.00		<b>2,000.00</b>	
3112208	Computer and Accessories			2,000.00		2,000.00	IGF
<b>GRAND TOTAL</b>						<b>7,345,127.89</b>	