



Approval of 2022 Composite Budget Estimates

At the 2nd session of the 8th General Assembly meeting of the Nzema East Municipal Assembly held on 29th October 2021 at the Municipal Assembly Hall a motion was moved by Hon. Daniel Nelson Yankey for approval and adoption of the 2022 Fee – Fixing and Composite Budget as working document for the Assembly for the 2022 financial year. It was seconded by Hon. Appiah Ebenezer and unanimously endorsed by the House.

Below is the breakdown summary and total of the budget:

Compensation of Employees

Goods and Service

Capital Expenditure

GH¢ 2,550,792.37.....

GH¢ 2,286,829.06.....

GH¢ 3,984,576.96.....

Total Budget GH¢ 8,822,198.39

Signed by:

Hon. Emmanuel Ebissah
(Member Presiding)

Mr. Daniel Bentum Essel
(Mun. Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Nzema East Municipality is one of the existing fourteen (14) MMDAs in the Western Region of Ghana. The Municipality was created in 1998 as a District Assembly by a legislative instrument (LI 1918 and operated till it gained a Municipal Status in 2008 when Nzema East District was split into two districts, Nzema East Municipality and Ellembelle Districts in 2007 by Legislative Instrument LI1017). The Municipality has Axim as its capital and is located on the southern end of the region between longitude 2° 05' and 2° 35' west and latitudes 4° 40' and 5° 20', north. This makes it one of the best destinations for tourism in the region.

Population Structure

The population of the Municipality stood at 60,828 in 2010, constituting 2.6 percent of the Western region's population. This figure is the lowest compared to the other thirteen districts in the region.

Sex ratio is the ratio of males to females in a population. The Municipality has a slightly female dominant population per the 2010 population Housing Census, 29,947, for males and 30,881 for females. That is, 50.8 percent for females and 49.2 percent for males. The Municipality's sex ratio is 97 males to 100 females. The relationship between population aged 0 – 14 years and 65 years and above and population aged between 15 – 64 years constitutes Aged Dependency, measured per 100 populations. The dependency ratio for Nzema East Municipality is 81.2 percent.

Vision

Result oriented quality service delivery for improved economic well-being of citizens of the Municipality.

Mission

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.

Goals

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

Core Functions

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

- i. Exercise political and administrative authority in the district;
- ii. Promote local economic development and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law;
- iii. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- iv. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- v. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- vi. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- vii. Responsible for the development, improvement and management of human settlements and the environment in the district;
- viii. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ix. Ensure ready access to courts in the district for the promotion of justice;
- x. Act to preserve and promote the cultural heritage within the district;
- xi. Execute approved development plans for the district;
- xii. Promote or encourage other persons or bodies to undertake projects under approved development plans;
- xiii. Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans.
- xiv. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

- xv. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipality.

District Economy

The overall goal of the Nzema East Municipal Assembly is to build a prosperous society. This includes creating an enabling environment for business, improving agriculture and developing the tourism potentials of the Municipality.

- **Agriculture**

Agriculture remains as the main economic activity in the Municipality engaging over 65% of the active workforce. Great potential exists for fish farming and aquaculture development as well as establishment of cold stores and agro-processing industries. Construction of sea defense wall is underway claiming land for potential developments. The Municipality is currently implementing the Planting for Investment and Rural Development and Planting for food and Jobs (PFJ) which 173 farmers have currently been registered. There are a total of 7 (1 female, 6 male) extension officers in the municipal. The Municipality currently cultivate 35,000 hectors of Cocoa. Construction of cocoa Depot is ongoing. The Municipality is a major player as far as marine fishing in the country is concerned. Of the 90 landing beaches in the region 13 are found in the Municipality. Nzema East has the Highest Number of Canoes (over 650). The construction of the long-expected fishing Harbour in Axim is also in progress.

- **Road Network**

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

- **Energy**

Although several 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, firewood, and charcoal as opposed to the use of electricity for domestic, commercial, and industrial needs for communities in the Southern half of the municipality.

- **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 20 health facilities comprising of 1 Hospital at Axim, 3 Health Centres and 16 CHPS Compounds and 12 private drug and chemical shops located at various communities and towns across the municipality. The Hospital has only two (2) Medical Doctors resulting in a low doctor/patient ratio. The problem is further compounded by refusal of health personnel to accept postings to remote areas especially the northern part of the municipality which lacks basic health facilities and equipment.

- **Education**

In all there are 203 educational facilities in the municipality. Out of this number, there are ninety-one (91) Kindergarten, eighty-six (86) Primary, fifty-seven (57) JHS, three (3) SHS and one (1) Tertiary/Vocational schools which are owned either by the state or by private individuals. There are a total of 601 (325 males and 276 females) teachers in the municipality comprising 529 trained and 72 untrained teachers. 28 schools in the Municipality are benefitting from the Ghana School Feeding Programme with a total enrolment of 8,254. The Municipality has three SHS benefitting from the free SHS programme. The total enrolment stands at 3,689 comprising 1621 male and 2068 female. The Pupil Teacher ratio reduced from an average of 34:1 for 2019 academic year to 33:1 for 2020. The current Pupil Teacher ratio is 35:1 at the basic level. The ratios for the same period for SHS stood at 19:1.

- **Market Centres**

The Municipality has three market centres located at Axim, Dominase and Kutukrom. Ewhibale market in Axim is a daily market while Dominase and Kutukrom have one market day a week. A new weekly market which was created at Ayisakro Light Industry Area where traders and buyers meet on Thursdays could not stand due to accessibility. The Assembly is putting in works to revamp it. Preparation towards the construction of a modern market at Ayinase near Bamiankor is underway under the IPEP project. With the exception of Ewhibale which has some modern sheds, stalls and stores, the other markets lack such basic facilities and therefore carry out their trading activities in the open under hazardous conditions. Items sold in these markets are mostly homogeneous ranging from farm produce like foodstuffs, cassava, plantain, fruits, and household items, secondhand clothes, and footwear among others.

- **Water and Sanitation**

Currently, the municipality has a total of 65 water facilities. Fifty-one (51) of these facilities are functional while 14 are dysfunctional. The distribution of the small-town water systems, merchandised boreholes,

boreholes with hand pumps and hand dug wells is skewed against the northern sector of the municipality, hence access to potable water is relatively poor as compared to the southern sector.

- **Tourism**

Nzema East's capital Axim is the home of sub-Saharan second oldest Fort. This Fort was built in the year AD 1515 by the Portuguese and is now being used by Ghana Museum for tourist attraction. Axim is also reported to have witnessed the establishment of the first bank in the then Gold Coast. The building for the first bank in the then Gold Coast is still there but now not inhabited. The Ahunyame mysterious rock formation is also an attraction for tourists. The renowned Boboayisi Island is an enticing retreat for both solitude and celebration. The district is replete with warm sandy beaches, which provide conventional beach tourism. The navigable Ankobra River is another tourist attraction since it affords tourists the opportunity to enjoy river boat trips.

- **Environment**

Large deposits of gold have been discovered at Ankyeryin and its surrounding areas and prospecting is ongoing. Adamus Resource Limited, a mining company has been established at Salma in the Ellembelle District but with some of their catchment areas in the Nzema East Municipality. It commenced commercial production in 2004 which contributes to the internally generated funds of the Assembly and also provides employment for the people. The prevailing high rate of "galamsey" (illegal mining activities) poses enormous threat to the existing landscape and the water bodies as well as human life within the Municipality.

However, the very existence of a large scale of illegal mining, though threatening, exhibits the high mining potential in the Municipality. It is therefore expedient for qualified mining firms to prospect this potential so as to decrease the occurrence of the menace presently prevailing as a result of the improper exploitation of the gold and other minerals that end up posing the above listed threats. A joint task force is in place and periodically interrupt the processes of illegal miners in the municipality. The municipal assembly is collaborating with other agencies and Non-Governmental Organizations to develop alternative livelihood support packages in various disciplines including Agriculture, Trade and Industry, etc. for youth especially in "galamsey" prone communities.

Key Issues/Challenges

- High rate of youth unemployment with increasing threats of social vices
- Inadequate cold storage facilities
- Inadequate market infrastructure
- Inadequate office space resulting in overcrowding
- Inadequate Educational Infrastructure
- Inadequate Health facilities
- Bad road infrastructure
- Inadequate landfill sites

Key Achievements in 2021

The following projects are ongoing at various stages of completion as of July 31, 2021:

- Roofing of Health Directorate Completed at Axim – 90%
- 70% Completion of 1No. 6 Unit Classroom block Wth Anci. Facilities at Attakrom
- 80% Completion of Basement of Assembly Hall Complex at Axim
- 90% Completion of 1No. 2 Unit Classroom. at Kakusuazo

Revenue and Expenditure Performance

The following table present summaries a three-year trend analysis of financial performance of the Assembly since 2019 to July, 2021. Estimates and actuals of Internally Generated funds sources have been juxtaposed for the period under review.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	90,546.40	97,068.70	117,598.35	130,116.29	180,193.17	50,055.00	27.78%
Other Rates	18,000.00	7,000.00	20,000.00	8200.00	30,000.00	1600.00	5.33%
Fees	98,017.00	94,000.00	114,500.00	99,446.00	117,220.00	35,297.00	30%
Fines	6,480.00	3,578.00	4,500.00	1,620.00	5,000.00	1,020.00	20%
Licences	104,232.13	94,479.03	180,622.24	185,934.82	192,630.00	95,057.00	49%
Land	88,441.88	74,400.00	92,965.03	91,700.00	110,000.00	189,880.00	173%
Rent	35,423.47	25,525.81	35,356.00	22,535.00	39,686.47	6,712.00	17%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total	441,140.87	401,438.20	565,541.62	539,552.11	674,729.64	379,621.00	56%

The table 2 below present summaries a three-year trend analysis of financial performance of the Assembly for all fund sources since 2019 to July, 2021. Estimates and actuals of Internally Generated funds sources have been juxtaposed for the period under review.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	441,140.87	401,438.20	565,541.62	539,552.11	674,429.64	379,621.00	56%
Compensation Transfer	1,243,794.42	1,972,493.78	1,871,503.78	2,786,336.56	2,409,925.80	1,459,592.73	61%
Goods and Services Transfer	75,783.63	34,972.22	82,870.72	65,011.25	89,845.00	52,946.00	59%
Assets Transfer	151,572.76	455,979.34	0.00	0.00	0.00	0.00	0.00

DACF	2,774,579.37	1,320,047.36	3,445,385.87	2,370,178.93	3,445,385.87	-	0%
DACF-RFG	450,581.45	437,327.00	633,309.00	501,410.67	865,396.00	548,897.00	63%
Transfer (CIDA)	146,699.04	146,699.04	146,699.04	94,431.61	103,322.00	56,223.00	54%
(uncdf)	0.00	0.00	50,040.00	50,040.00	0.00	0.00	0.00
(MP/PWDs)	590,737.38	516,736.51	653,364.00	519,071.67	653,364.00	55,461.00	8%
Total	5,874,888.92	5,285,693.45	7,448,714.03	6,926,032.80	8,241,938.31	2,552,740.73	32%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		%Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	89,966.49	76,121.07	167,180.30	187,734.90	160,478.40	63,892.01	40%
Goods and Service	262,946.21	300,930.47	285,253.00	263,540.39	341,500.24	298,328	87%
Assets	88,228.17	12,000.00	113,108.32	28,624.00	172,451.00	17,400.00	10%
Total	441,140.87	389,051.54	565,541.62	479,899.29	674,429.64	379,621.00	56%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

ADOPTED POLICY OBJECTIVE	FOCUS AREA IN LINE WITH NMDP
Strengthen domestic resource mobilization	Economic Development
Improve production efficiency and yield	Economic Development
Ensure free, equitable and quality education. for all by 2030	Social Development
Ensure affordable, equitable, easily accessible and Universal Health Coverage [[UHC]	Social Development

Universal access to safe drinking water by 2030	Social Development
Enhance business enabling environment	Economic Development
Strengthen Social Protection, especially for children, Women Persons with Disability, and the Elderly	Social Development
Deepen political and administrative decentralization	Governance, Corruption and Public Accountability
Develop efficient land administration and management systems	Environment, Infrastructure and Human Settlements

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Cost of IGF mobilization	Cost of revenue mobilization as a share of total IGF	30%	30%	30%	30%	30%	20%	30%	30%	30%	30%
Improved Health Service delivery	Number of Functional CHPS and Clinics constructed	1	1	1	1	1	NIL	1	1	1	1
Improved access to quality education	Number of classrooms constructed	1	1	1	1	4	NIL	4	1	1	1
Increased Leap beneficiaries	Number of beneficiary households	1000	1389	1400	1389	1450	1389	1500	1500	1500	1500
Spatial and Human settlement Improved	Number of Local Plans Implemented	2	2	2	1	2	1	2	2	2	2
Food Security enhanced	No. of farmers registered under planting for food & jobs	600	550	583	485	617	654	693	793	863	963

Revenue Mobilization Strategies

- Completion of revaluation exercise in the Municipality
- Link revenue data to dIRev revenue software
- Piloting of e-billing and e-payment on dLRev Software)
- Establish Revenue collection points in major communities
- Prosecution of defaulters
- Stakeholder meetings to sensitise ratepayers
- Extension of data collection on businesses and properties within the Municipality
- Prompt payment of commissions to commission collectors
- Public Education and Sensitization; and engagements of stakeholders.
- Early bill Printing, distribution, and revenue collection exercise
- Regular field monitoring and Inspection exercises
- Collaboration between Ghana Revenue Authority and NEMA
- Gazetting of the bye-laws and 2022 Fee-Fixing Resolution

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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, Legal and Statistics. This programme also includes the operations being carried out by the Substructures in the Municipality (Town/Zonal Councils).

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium-term programme into the municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, translating national medium-term programme into the municipal specific medium policies and programme for efficient integration and implementation to achieve sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination Unit (MPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the Municipality.

The two zonal councils and one urban council are being strengthened to enhance the decentralization process. The substructures represented by the councils are responsible for grassroots support and engagement in planning, budgeting, and resources mobilization to deepen political and administrative decentralization at the grassroots level. Staff for the delivery of this programme is 73(57 are on GoG pay-roll and 16 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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 36 staff execute this sub-programme comprising of 6Administrative officers, 2 Client Service Officers 2Secretaries/receptionist, 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Internal Management of the Assembly enhanced	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
	No. of management meetings held	12	16	24	24	24	24
	No. of Municipal Security Committee meetings held	12	12	12	12	12	12
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4
Citizens Participation in Local Governance	Number of Town hall meetings organized	2	3	4	4	4	4
	No. of radio programmes organized	16	8	20	20	20	20
	No. of Capacity building programmes organized	3	2	4	4	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement management	0121013 - Rehabilitation of Municipal Health Directorate Office. at Axim
Personnel and Staff Management	Procure 1no, Computer and Accessories
Protocol services	Procure 6 Laptops Computers and Accessories
Legislative enactment and oversight	Renovation of office budlings
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Local and international affiliations	
Ensure Citizen participation in local governance	
Action Plan and budget preparation	
Data Collection	
Internal Management of The Organization	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient accounting system
- Improve revenue generation, ensure expenditure in line with PFM regulations

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. This is to strengthen the control mechanisms of the Assembly. The unit is currently undergoing training on monitoring the GIFMIS processes.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is manned by 14 officers, comprising 1Principal Accountant, 1 Accountant, 2 Casual Account officers, 1Principal Internal Auditor, 4 Internal Audit Assistants, and 5 Revenue collectors. Funding for the Finance sub-programme is from IGF, GoG and DACF.

Challenges

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

- Inadequate Vehicles and motorbikes for revenue mobilization.
- Inadequate revenue database and outdated property values.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at Jul	2022	2023	2024	2025
Revenue collection Improved	Percentage increase in IGF	16%	15%	20%	25%	30%	15%
	Number of Revenue Collectors trained	6	6	12	12	12	15
	Number of public sensitizations held on revenue mobilization	1	3	6	6	6	6
Timely preparation and submission of Public Accounts	No. of monthly financial reports prepared and submitted by every 15 th of the ensuing month	12	7	12	12	12	12
	No. of times Accounts and records are audited	4	4	4	4	4	4
	Annual Financial Reports submitted by	15 th February	15 th February	15 th February	15 th February	15 th February	15 th February

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Financial reporting, software, value books, printing of bills	Procure 1no, Computer and Accessories
Training of revenue staff	Construction of 1no. Revenue office at Gwira Bansa
Organise regular Audit committee meeting	Establish Revenue pay-points in all zonal councils

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources management programmes of the Municipality.

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, GoG, DACF and DACF-RFG capacity building component.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Human Resource Database Updated and Backed-Up	No. of Updated copies of HRMIS Submitted to RCC before 15 th of the Ensuing Month	10	7	12	12	12	12
	No. of Staff of Whose Information is Updated	98	100	94	94	94	94
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	1	1	1	1	1	1
Staff Appraisal Conducted	Percentage of Staff Appraisal	100%	90%	100%	100%	100%	100%
Capacity of Staff and Assembly Members Strengthened	No. of Staff Training Organized	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Validation of payroll, personnel emolument budget	Procure 1no. computer and accessories
Staff training and skills development	
Performance Management	
Subscription for internet services	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Coordinate the preparation, implementation monitoring and evaluation of Municipal Plans.
- Coordinate the collation, preparation, implementation and reporting on the Municipal Composite Budgets.
- Generate the data requirements of the Assembly on all departments for planning purposes
- Performs Monitoring and Evaluation of development projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for the Medium-Term Development Plan(MTDP) preparation, Annual Action Plan (AAP) and the Composite Budget Preparation which constitute the blueprint documents for running the Assembly. The Statistical Office also monitor statistical enquiries and surveys within the Municipality. The sub-programme objectives are achieved through the collaborative actions of the Municipal Planning Coordinating Secretariat the Municipal Budget Office and the Municipal Statistics Office.

The Sub programme is also responsible for the Implementation, Monitoring, evaluation and Reporting on the 2022 Municipal Composite Budget and Local Economic Policies. The LED activities and revenue strategies toward improved revenue mobilization are formulated and executed under this sub-programme. The sub-programme is executed by 10 established staffs comprising 1 Principal Budget Analyst, 1Senior Budget Analyst, 3 Assistant Budget Analysts, 1 Senior Development Planning Officer, and 2Assistant Development Planning Officers, 2 Assistant Statisticians. Funds to deliver this sub-programme include GoG,IGF, DACF and DACF-RFG capacity building component.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitoring of projects and programmes	No. of site visits undertaken	3	8	10	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
Annual Composite Budget prepared	Municipality Composite Budget prepared by	October	October	October	October	October	October
AAP and composite budget reviewed	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizen's participation in planning, budgeting, and implementation	Number of public hearings organized	4	3	4	4	4	4
Community Action Plans prepared	Number of communities with action plans	30	20	40	60	80	90
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	57%	70%	100%	100%	100%	100%
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	Number of Reports written	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise training for revenue collectors, accounting staff and zonal council members on revenue mobilisation techniques	Construction of 1no. Revenue office at Gwira Bansa
Preparation of MTDP & M&E plan and implementation.	Continue revaluation of selected properties
Preparation of AAP and Reviews.	Socio - economic data of the Municipality
2023 Fee fixing consultations & budget preparation	
2023 Budget Preparation and Reviews	
Budget Dissemination and Budget Hearings.	
Organise Town hall meetings	
Gazetting of Fee fixing resolution and by laws	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To empower the Office of the Presiding Member to coordinate the legislative functions of the assembly.

2. Budget Sub-Programme Description

The Sub programme carry out the legislative and deliberative functions for the Assembly. It seeks to strengthen functions of the Office of the Presiding Member, the General Assembly, the Sub Committees, the Executive Committee and the Public Relations and Complaint Committee (PRCC) for effective delivery of their functions.

The Sub programme will also seek to merge the PRCC to the Municipality Communication Committee. The sub programme would also train the sub committees and committees and adopt a sustainable mainstreaming system.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which t performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the Municipal’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly Meetings Held	No. of General Assembly meetings held	4	4	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	20	20	18	30	30	30
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	4	4	3	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	1	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme

Operations
Train the Assembly Members on Functions and Duties
Organize Executive Committee meetings
Organise PRCC meetings
Organize quarterly subcommittee meetings
Organize General Assembly meetings

Projects
Construction Zonal Council Office

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. There are three 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 of Health in collaboration with other departments 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. In Nzema East Municipal Assembly 1389 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme which is manned by the Social Welfare.

A total of 1358 compromising teachers, Doctors and nurses, social workers and education and health delivery support staff man the programme in the municipality.

SUB - PROGRAMME 2:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate with 1147 teachers across all the units.

Challenges in delivering the sub-programme include the following.

- 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 is a major issue.

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			
		2020	2021 as at July	2022	2023	2024	2025
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%	70%	100%	100%	100%	100%
Improved Teacher professionalism & development	No. of trained basic Sch. Teachers	542	688	858	1304	1120	1120
Education planning and supervision Broadened	Monitoring Report	4	4	4	4	4	4
Financial Report Prepared	Quarterly Financial Reports	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Assembly's support to sport & Cultural development in basic schools.	0218382 - Construction of 4No. Kindergarten Block for Methodist School at Axim
Monitor 84 basic schools in the Municipality	0221060 - Construction of 1No. 2 Unit Classroom. at Kakusuazo
Cost of Organizing S.T.M.I.E Workshop	0214109 - Const. of 1No. 6 Unit Clrm Wth Anci. Fctys at attakrom
Organise SPAM on BECE result and internal Exams	Construction of 1no. 3unit classroom block with ancillary facilities
Organise two Mock Exams for JHS Students	

Support my First day at school	
60 students received Assistance and bursaries annually	

SUB - PROGRAMME 2.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise on maintenance of cemeteries in the Municipality.
- The units of the organization in undertaking this sub-programme include the Municipality Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipality Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 206 officers comprising of 66 Enrolled nurses, 60 Community Health Nurses, 13 Diploma Nurses, 37 Midwives, 6 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 1 Assistant Chief Environmental Health Officer, 2 Senior Environmental Health Officers, 2 Chief Environmental Health Assistant, and 1 Principal Environmental Health Officer, 1 Asst. Env. Health Analyst, 1 Assistant Public Health Engineer

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			
		2020	2021 as at July	2022	2023	2024	2025
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	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	85	100	100	100	100	100

	% of staff trained on ANC, PNC & new-born care	100%	100%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	100	115	115	115	115	115
Reduced incidence of domestic Violence, rural-urban, migration, child labour	Number of communities sensitised	20	30	30	30	30	30
Improved Sanitation	No. of sanitary offenders prosecuted	1	20	20	20	20	20
	No. of sanitation campaigns organised	7	10	10	10	10	10
Food venders medically screened and licenced	No. of venders screened and licenced	200	250	260	300	400	400
Stray animals arrested	No. of animals	--	200	200	200	200	200
Sanitation campaigns organised	No. of campaigns	8	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative for Malaria Activities	0121013 - Rehabilitation of Municipal Health Directorate Office.
Support HIV/AIDS programme	Construction of 1no. Single Story 30-Seater wc toilet facility
Supervisory Visit to Health Facilities	Management of solid Waste by Zoomlion
Sanitary Equipment & disinfectants for cleanup Ex.	Provision 2No. public toilet at Axim and Agona
Education & sensitization on Personal Hygiene	Provision for Wastelandfills
Running Cost of Cesspit emptier	Construction of 3No mechanized borehole
(MWST \$ WATSAN) Activities	Construction of 4No boreholes
Review of MESSAP	Construction of 2No refuse bays

SUB -PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The 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 4 Officers would be carrying out this sub-programme comprising of 1 Principal Social Development Officer, 1 Senior Social Development Officer, and 2 Assistant Social Development Officer.

Challenges:

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

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			
		2020	2021 as at July	2022	2023	2024	2025
LEAP programme	Number of LEAP Payment Supervised	3	3	6	6	6	6
Enroll More people into LEAP	Number of People enrolled	1400	1200	1000	900	800	800

Monitoring of LEAP case management issues	Number of LEAP case management issues	2	2	4	4	4	4
Child protection cases	Number of Child protection cases solved	20	20	15	15	15	15
Economically viable projects	No of economically viable projects organized (soap making)	2	2	4	4	4	4
Collaboration with other departments, ministries, NGO, and Agencies	No of departments, ministries, NGOs, and Agencies collaborated with	8	8	10	10	10	10
Youth in vocation and technical skills	No of Youth trained in voc. / Tech. skills.	82	82	200	200	200	200
Support Livelihood of PWDs	No. of Disables assisted Financially	100	400	400	400	400	400
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities visited	30	30	50	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 Support to women empowerment programmes	MP's Capital Projects
Gender empowerment and mainstreaming	Procure 2no. Computers and Accessories
Community mobilization	MP's support to construction of Markets stalls
Child right promotion and protection	
Internal Management of The Organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The physical planning is responsible for:

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

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair, and maintenance of project on roads, drainage, culverts etc. The sub-programme also prepares project cost estimates on roads and related activities for award of contract; supervise road constructions works to ensure quality and measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation, construction and reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be connected on to the National Grid. The sub-programme is manned by one (1) Municipal roads Engineer under the works department of the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Effective and efficient transport system provided	Kilometers of road cleared and opened	5km	7km	10km	15km	20km	30km
	Kilometres of roads reshaped	5km	8km	15km	20km	20km	20km
Report on all feeder road Constructed/Reshaped submitted	No. of Quarterly Report Submitted	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Routine maintenance of feeder roads in the Municipality
Internal Management of The Organisation
Regular inspection of feeder roads in the Municipality

Reshaping of 5KM Feeder Roads in the Municipality

SUB - PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Valuation of Properties in the Municipality	No. of polygons captured for valuation	10,200	3900	50	50	50	50
	No. of properties valued	-	13,100	50	50	50	50
Street Named and Property Addressed	Number of streets named	--	20	20	30	30	30
	Number of properties addressed	--	500	500	500	500	500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	4	4	4	4	4
Land and Spatial planning enhanced	Number of communities with planning schemes	17	18	21	24	28	28
Issuance of development permit	No. of Development permits issued	30	80	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of spatial planning equipment	Grass-cutting, Land /Street scaping and beautification.
Statutory planning committee meeting organized	Completion of Street naming and Property addressing in Axim
Create public awareness on development control	
Issuance of development permits	
Prepare cadastral maps for Assembly lands	
Registration of Assembly Lands	
Update and review of schemes and permitting	
Internal Management of the Organization	

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

5. Budget Sub-Programme Objective

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

6. Budget Sub-Programme Description

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

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, Department of Rural Housing,

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

Ten (10) established staff in the Works Department execute the sub-programme and comprises of 1Senior Technical Officer, 1Technical Assistant, 3Principal Technician Engineer,1Engineer, 1 Chief Engineer, 2Chief Technician Engineer, 1Elect.II/Artisan/Sup. Tradesman all of whom are on GOG pay-roll. Funding for this programme is mainly DDF, DACF, 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.

7. 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			
		2020	2021 as at July	2022	2023	2024	2025
Project inspection	No. of site meetings organized	8	4	12	12	12	12
Increase electricity coverage	No. of communities connected to the National Grid	-	5	5	5	5	5
Portable water coverage improved	No. of Functional boreholes provided	-	5	5	5	5	5
	No. of Functional mechanized boreholes maintained	2	0	2	2	2	2
	No. of culverts constructed on some existing roads	-	-	9	9	9	9
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	4	2	4	4	4	4

8. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation	Construction of Zonal Council Office at Bamiankor
Routine supervision of projects	Construction of Revenue Barrier at Cocoa shed
Repair of 5 no. Boreholes and water systems	Rehabilitation of Axim Storm Drain and Public - bathhouse - phase 1
Maintenance of Street Lights/Traffic Lights	Complete payment on 0118032 - Const. of Off. Blk for DVLA at Ayisakro
	Reshaping of Feeder Roads in the Municipality
	Rehabilitation of Axim Community Centre - Phase 1

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

- Facilitate the promotion and development of small-scale industries in the Municipality.
- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of local business associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Assist in offering business and trading advisory information services counselling and follow up exercises.
- Facilitate the promotion of tourism and culture in the municipality.
- Assist to identify, undertake studies, and document tourism sites in the municipality.

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by 13 staff from the Business Advisory Unit and the Department of Agriculture Development.

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 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			
		2020	2021 as at July	2022	2023	2024	2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	298	200	300	350	350	350
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	8	-	7	12	12	12
Skilled Training Organized	No. of SMEs trained.	100	137	100	150	150	200
Markets Developed	No. of Markets Stores and Stalls Built	--		6	5	5	5
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	80	10	200	300	300	300
	No. of participants trained in Cassava processing into Gari and other products	50	340	340	500	500	500
	No. of participants trained in Auto Mechanics	10	10	10	11	11	11
	No. of clients trained in beads making	168	50	200	250	250	250
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	20	20	40	40	40
	No. of new businesses established	20	140	140	180	180	180

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of The Organization
Training programmes for LBA's and other Youth groups
Organise MSE & District consultation meetings
Oroganise Mini Municipal Trade Fair

Projects
Construction of 1no. Shed at Light Industrial Area
1418004 - Construction of State-Of-The-Art Cassava Processing Factory at Bokro – Phase II

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The Department consist of sixteen (11) 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 (1) Labourer. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Extension Services improved	Number of District Planning Session organised	1	1	4	4	4	4
	Number of farm visits conducted	150	130	150	200	200	200
	Number of technology packages disseminated	10	10	12	14	16	18
Capacity of Community Animal Health Workers built	No. of Animal Health Workers Trained	2	1	4	4	4	4
Vaccination of poultry, cattle, sheep, and goat against scheduled diseases	No. of sheep vaccinated	200	200	300	350	400	450
	No. of goats vaccinated	150	140	200	250	300	350
	No. of poultry vaccinated	2500	3000	3500	4000	4500	5000
	Plantain	5	6	6	6	6	6

Demonstration on improved varieties established	Number of demonstration sites established	Vegetables	5	7	8	8	8	8
		Maize	5	9	10	10	10	10
Productivity Improvement	7 AEAs undertake home and farm visits.	1250 farmers	1500 farmers	1750 farmers	2000 farmers	2250 farmers	2500 farmers	
Educational campaign on natural resource conservation organized	No. of Radio discussions held	5	5	5	7	10	10	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of The Organization	Establishment of Nurseries under the Planting for Export and Rural Development (PERD) programme
Extension Services	Procurement of 2 Desktop computers, 1 Laptop and 1 printer cum copier cum scanner
Surveillance and Management of Diseases and Pests	Furniture & Fittings
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Official / National Celebrations	
Production and acquisition of improved agricultural inputs	
Support planting for food & jobs programme (PFJ)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

3. Budget Sub-Programme Operations and Projects

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 mobilization and income generation.

2. Budget Sub-Programme Description

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

Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Support to disaster victims	No. of Individuals supported	45	30	40	40	40	40
Training for Disaster volunteers organized	No. of volunteers trained	5	40	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	10	2	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 Organization	1 no. Computer and Accessories
Disaster management	

