



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**NZEMA EAST MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

For copies of this MMDA's Composite Budget, please contact the address below:

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Western Region

This 2013 Composite Budget is also available on the internet at:  
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## **INTRODUCTION**

1. The Nzema East Municipal Assembly was established by L I 1917 on 25th January 2008. It was formerly known as Nzema East District Assembly until it was split into two districts namely Nzema East Municipal Assembly and Ellembelle District Assembly. The Municipality, which is one of the 17 districts in the Western Region is located at the southern end of the Region between Longitudes 2 05" and 2 35" West and Latitudes 4 40" and 5 20" North of the Equator. It has Axim as its capital. She is bordered on the West by Ellembelle District, on the North by Wassa Amenfi West District, on the East by the Tarkwa Nsuaem Municipal, Prestea Huni Valley and Ahanta West Districts and on the South by the Gulf of Guinea with about 9 Km stretch of sandy beaches. The Municipality lies between the Wet Semi – Equatorial Climate zone of the West African Sub-Region. Rains fall throughout the year with the highest monthly mean occurring around May and June. The average temperature is about 29.4 C
2. There are large areas of forest resources which include other non – timber products like rattan, bamboo, game and other wild life which offer opportunities to generate resources for development to improve the standard of living of the populace.
3. The budget takes account of objectives and strategies outlined in the Ghana's Shared Growth and Development Agenda (GSGDA) for the years 2010-2013. It is hoped that it will eventually help in achieving not only national goals but also the Millennium Development Goals. It therefore seeks to undertake projects aimed at providing adequate socio economic infrastructure in the hope of investing in people and jobs and reducing poverty.

### **Mission Statement**

4. The Nzema East Municipal Assembly exists to ensure the total development of the Municipality through the effective management of resources in collaboration with the Private Sector.

### **Vision**

5. The vision of the Municipality is to become the most effective business-like Municipal Assembly in the provision of Socio-Economic infrastructure, services and development of human and material resources in collaboration with our private and other development partners.

### **Population**

6. According to the year 2010 population and housing census, the total population of the Nzema East District is 60,282. This is made up of 51% and 49% for the female and male population respectively.

### **Number of Communities in the Built Environment**

7. The Nzema East Municipal Assembly covers a total land area of 2,194 sq km. which forms about 9.8% of the total land area of the Western Region. There are about 120 communities, the major ones being Axim, Nsein, Gwira Bansa and Bamiankor.
8. The Municipality has one Constituency namely the Evalue- Gwira, with a total of three Zonal Councils as Axim, Nsein and Bamiankor
9. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of

the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
10. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.1. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
11. The Composite Budget of the Nzema East Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010 – 2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010 – 2013)

## **BACKGROUND**

### **Establishment of Municipal Assembly**

12. The Nzema East Municipal Assembly was established by L. I 1917 on 25<sup>th</sup> January 2008. It was formerly known as Nzema East District Assembly until it was split into two districts namely Nzema East Municipal Assembly and Ellembelle District Assembly. The Municipality is one of the 17<sup>th</sup> districts in the Western Region.

### **Membership of the Assembly**

13. The Municipal Assembly is composed of the Municipal Chief Executive, the Member of Parliament, 25 elected Assembly members elected from the 25 electoral areas, and 7 others appointed by government.

### **Sub – Structures of the Municipal Assembly.**

14. The sub-structures of the Municipality are as follows: Axim Zonal Council, Nsein Zonal Council and Bamiankor Zonal Council.

### **Area of Coverage**

15. Before the split in 2008, the then Nzema East District covered a total land area of 2,194 sq km. which formed about 9.8% of the total land area of the Western Region. There are about 120 communities, the major ones being Axim, Nsein, Gwira Bansa and Bamiankor. It is located at the southern end of the Region between longitudes 2 05" and 2 35" West and latitudes 4 40" and 5 20" north of the equator. The Municipality lies between the Wet Semi – equatorial climate zone of the West African Sub–Region.

## **Capital**

16. The capital of the Municipality is Axim which happens to be the most endowed community in terms of availability of infrastructure and other social amenities.

## **MUNICIPAL ASSEMBLY ECONOMY**

### **Roads**

17. The Municipality has 120km of trunk roads which 30km is tarred representing 25%. It must be noted that this forms part of the Tans-African Highway. The rest of the trunk rods are either graveled or earth surfaced. Apart from these trunk roads the Municipality has 200km of feeder roads. Out of this, only about 100km is motorable all year round.

### **Industry/Manufacturing**

18. The industries in the Municipality are mainly small and Micro Enterprises. These Small and Micro Enterprises (SMEs) could be categorized into:
  - Processing: Comprising of food and oil processing
  - Servicing : Comprising of all artisans
19. The total number of registered SMEs in the Municipality is 4,170

### **Financial Institution**

20. The existing financial institutions in the Municipality are the Ghana Commercial Bank, Lower Pra Rural Bank, Nzema Manle Rural Bank and Ahantaman Rural Bank, all located in Axim.

### **Tourism**

21. The Municipality is endowed with huge potential for tourism development. There are many places, which could draw tourist into the Municipality if properly developed and packaged as attractions. These include historical sites like Fort



St. Antonio and Paa Grants House at Axim. Natural sites like Ahunyame rock formation, Boboayisi Island at Axim, 30km of sandy line and the navigable Ankobra River, wetlands as the famous Kundum Festival.

### **Agriculture**

22. It is estimated that over 65% of the economically active population are engaged in agriculture (including fishing) and agro-processing.
23. The cutlass and hoe are the main tools of farmers. Some farmers do not use or do not have access to fertilizer, insecticides and herbicides due to high cost of these inputs.

### **Cropping**

24. The average farm size is estimated 4 hectares. Slash and burn is the common practice of land preparation in the Municipality. The major tree crops are coconut, oil palm, rubber and cocoa with cassava and plantain being the major food crops. Vegetable such as garden eggs, pepper and tomatoes are also cultivated among the crops. It is estimated that there are over 30,000 acres of land under cocoa plantation in the Municipality. Food crops such as cassava, Maize, rice, cocoyam and plantain are grown extensively both for household use and for export.

### **Livestock production**

25. Cattle rearing is found in few communities. Livestock (sheep) population is estimated around 8,150 and (goat) is around 7,365 based on the livestock census in 2008.

### **Non-ruminants (poultry and pigs)**

26. Local poultry, especially chicken is reared throughout the Municipality in almost everywhere. However, the local chicken population remains low because of

annual outbreaks of Newcastle Disease that result in high mortality among these birds. Commercial poultry keeping is only undertaken by a handful of entrepreneurs whose major problem is marketing of their produce. The estimated population of local poultry is 18,220 based on the 2008 livestock census.

### **Fishing and fish farming**

27. The Municipality is a major player as far as marine fishing in the country is concerned. Of the 90 landing in the region, 16 are found in the Municipality. The major fishing season is between July and September with minor season occurring in November – January. The common types of fish landed being sardinella and tuna. Inland fishing (fish ponds) is not well developed in the Municipality. Most ponds are small in size usually 12m x 10m. It is estimated that there are 12 fish farmers with a total of 25 fishponds.

### **Mining**

28. The Municipality is endowed with a number of mineral deposits which are either untapped or underutilized; although a number of mining companies have applied and secured mining leases.

## **SOCIAL SECTOR**

### **Education**

29. The Nzema East Municipality is made up of five (5 circuits)
- Axim North
  - Axim South
  - Lower Ankobra
  - Central Ankobra
  - Upper Ankobra

30. The number of KGs, Primary, Junior and Senior High Schools for both the Public and Private Schools in the Municipality are indicated in the table below.

**Table 1: No. of Schools 2010 – 2013**

Type of school	Number of schools	
	Public	Private
Kindergarten (KG)	57	9
Primary	53	9
JHS	27	7
SHS	1	1
Tertiary/Vocational	1	-

**Source: GES, Axim**

### Private schools

31. There are nine (9) registered private schools. All of them have KG and Primary sections. One of them, however, does not have the JHS section. This is shown in the table below:

**Table 2: Number of Private Schools by Circuits**

CIRCUIT	NO. OF SCHOOLS		
	KG	PRIMARY	JHS
Axim North	-	-	-
Axim South	6	6	6
Upper Ankobra	1	1	1
Central Ankobra	2	2	1
Total	9	9	7

Source: MED, Axim

32. 26. There are no registered Private Schools in Axim North. Axim South has 6 Schools 2 in Central Ankobra and one in Upper Ankobra.27. The only public Second Cycle Institution in Nzema East is Nsein SHS. It is a mixed school founded fifty years ago. The current student population is over one thousand. There is also a Community High School for Girls established in 2007 and

Vocational Training Institute in Axim. These two Girls Institutions are meant to promote Girl-Child Education.

**Table 3: Enrolment of Pupils**

<b>SCHOOL LEVEL</b>	<b>NO. OF PUPILS/ STUDENTS</b>
Kg	5,725
Primary	10,074
JHS	2,717
SHS	1,320
<b>TOTAL</b>	<b>19,836</b>

33. The table above presents the enrolment for the various levels of education in the Municipality.

### **Achievements**

34. In 2009, out of the 17 Districts in the region, Nzema East Municipal placed an abysmal 15<sup>th</sup> position in the BECE. Two schools had zero percent. Of the schools that had 100% none had aggregate 6. The passes ranged from aggregate 15 to 36.

### **Challenges**

35. The main challenges are inadequate schools infrastructure, inadequate learning and teaching aids, failure of teachers to accept postings into the Municipality and absence of Teachers accommodation. To address the above issues, there is the need to provide more schools infrastructure and sponsored more teachers trainees. To attract and retain qualified teacher, more teacher accommodation would have to be provided.

### **Health situation**

36. The District is divided into five (50 sub-districts for health administrative purpose; these are as follows: Axim/ Nsien, Gwira Bansa, Gwira Eshiem,

37. The following are health facilities in the District by sub-district:

<b>Facility</b>	<b>Sub-District</b>
Axim Govt Hospital	Axim/Nsien
Bamiankor Health Centre	Bamiankor
Kutukrom Health H/C	Kutukrom
Gwira Esheim CHPS	Eshiem
Gwira Banso CHPS	Banso
Ewuku CHPS	Axim/Nsein

### **Key problem Areas**

- Staff does not use the case definition chart
- Low index of suspicion for Yellow Fever among diagnosticians
- Lack of suspicion for cholera despite a lot of diarrhea cases
- Lack of supervision of Community based Surveillance Volunteers

### **Tuberculosis**

- Review first quarter TB performance
- Food parcel are given to TB patients
- Advocacy of TB (DOTS) in all health facilities
- Counseling of TB patients on the need for taking drug regularly
- Sensitization of 15 communities on the signs and symptoms of TB
- Strengthening of TB control team
- Celebration of World TB Day at Akango

**Table 4: Trend in Malaria and tuberculosis new cases**

<b>DISEASE</b>	<b>NUMBER OF CASES (HALF-YEAR)</b>			
	2008	2009	2010	2011
Malaria	25231	18299	14295	13563
Tuberculosis	39	38	39	32

**EPI/CDD Activities**

38. The District Health Directorate planned to strengthen Immunization System and accelerates Disease Control. However, EPI coverage was 39% for the half-year as compared to previous year which was, 42%. This is as result of inadequate vehicles at the Municipal Health Directorates for outreach and collection of logistics promptly for services delivery.
39. There had been improvement in the communication between vaccination teams on one hand and the Directorate on the other, especially with the introduction of cellular phone services in the sub-districts. There had also been improvement on the supervision of EPI services and surveillance on AFP, MNT, Measles and Yellow Fever during the year, particularly at the southern sector.

**Clinical/institutional care services**

40. Table below presents 10 causes of OPD attendance, admissions in health institutions and top 5 causes of mortality in the Municipality.

**Table 5: 10 causes of OPD attendance**

<b>DISEASE</b>	<b>NO.</b>	<b>PROPORTION (%)</b>
Malaria	13,563	58.9
Acute respiratory infection	1,536	6.7
Pregnancy related comp.	1058	4.6
Diarrhea Diseases	595	2.6
Gynecological Conditions	356	1.5
Skin diseases and ulcers	325	1.4
Rheumatism and joint pains	238	1.0
Acute urinary tract	232	1.0
Pneumonia	226	0.98
Intestinal worms	164	0.17
Other diseases	4,747	20.6
<b>Total</b>	<b>23,040</b>	<b>100</b>

**Table 6: Top 10 Causes of Admission**

<b>DISEASE</b>	<b>NO.</b>	<b>PROPORTION (%)</b>
Malaria	476	48.1
Diarrhea Disease	60	6.1
Premature contraction	41	4.1
Hypertension	38	3.8
Enteric fever	31	3.1
Colic	30	3.0
Cellulites	24	2.1
Delivery single spontaneous	21	2.1
Road Traffic Accident	21	1.9
Chest infection	19	1.9
Others	228	23.1
<b>TOTAL</b>	<b>989</b>	<b>100</b>

**Table 7: Top 5 causes of Mortality**

<b>DISEASE</b>	<b>NUMBER</b>	<b>PROPORTION (%)</b>
Malaria	12	24
Cellulitis	5	10
Hypertension	5	10
Anaemia	4	8
Chest Infection	3	6
All Other Disease	21	42
<b>TOTAL</b>	<b>50</b>	<b>100</b>

**HIV/AIDS Activities**

41. On HIV/AIDS, the district undertook the following activities:
- Communities were educated on how to prevent themselves from being infected with the diseases through durbars
  - Sensitization of patients
  - Testing and counseling
  - Counseling pregnant women on HIV/AIDS during ANC
  - Distribution of food parcels to HIV/AIDS patient at Axim Hospital to improve their nutritional value

**Table 8: Comparative Analysis of Half – Year HIV/AIDS Cases 2008 – 2011**

<b>YEAR</b>	<b>NO. TESTED</b>	<b>NO. POSTIVE</b>	<b>% POSITIVE</b>
2008	530	35	6.6
2009	814	42	5.2
2010	1068	79	7.4%
2011	1529	76	4.9



## **Challenges**

- Inadequate Health facilities in the Municipality to address health issues
- The Health Centers operate with inadequate logistics and Health Personnel
- Inadequate residential accommodation for staff
- The Municipality has 2 Doctors, 56 Nurses and 22 TBAs which are inadequate for the municipality

## **Municipal Mutual Health Insurance Scheme**

42. The National Health Insurance Scheme has been in operation since its establishment in 2006 and has registered 116,443 made up of 46,454 males and 69,989 females. The other information are as follows;

- Pregnant women since inception is - 15,104
- Newly registered - 18,003
- Renewals - 24,165
- Members issued with cards - 24,165

## **OTHER SOCIAL INTERVENTIONS**

### **Poverty Reduction/Employment**

43. Under the National Youth Employment Programme a total number of 686 youths have been employed. The modules and the numbers are as follows:

- Community Education Teaching Assistant (CETA) 46
- Health Extension Workers (HEW) 35
- Community Protection Assistant (CPA) 5
- Sanitation and Waste Management (Zoomlion) 120
- Zoil 325
- Dress making Programme 40
- Mobile Phone Repairs Programme 10
- Hair Dressing Programme 35
- Youth in Agriculture 70

### School Feeding Programme

44. Fourteen schools are beneficiaries under the school feeding programme as shown in the table below.

**Table 9: Number of schools benefiting from the school feeding programme**

SCHOOL	ENROLMENT		
	TOTAL	BOYS	GIRLS
1) Akosuno Methodist Primary	320	165	155
2) Kegyina M/A Primary & KG	410	220	190
3) Ampansie Methodist Primary & KG	190	105	85
4) Bokro M/A Primary & KG	250	137	113
5) Assouwuah Anglican Primary & KG	410	246	164
6) Yediyesele M/A Primary & KG	263	130	133
7) Gwira Bansa Catholic Primary & KG	677	353	324
8) Anibil Methodist Primary & KG	474	260	214
9) Avrebo/Ahunyame M/A Primary & KG	407	187	220
10) A. D. A Akonu M/A Primary & KG	205	113	92
11) Akango Catholic Primary & KG	450	253	197
12) Apewosika Primary & KG	391	210	181
13) Apataim Methodist Primary & KG	253	126	127
14) Nsein Methodist Primary & KG	450	226	224

### PERFORMANCE FOR 2009 TO 2012

**Table 10: Summary of IGF**

IGF	BUDGET	ACTUAL	% OF ACTUAL COLLECTION AGAINST BUDGET
2010	93,620.00	139,134.28	114.68%
2011	120,620.00	112,040.05	92.87%
2012 (to June)	118,320.88	74,316.12	62.8%

**Table 11: Transfers**

<b>YEAR</b>	<b>ALL SOURCES</b>	<b>ACTUAL</b>
2010	DACF	692,376.94
2011	DACF	550,316.75
2012(June)	DACF	242,639.27

**Table 12: DDF Status**

<b>ASSESSMENT</b>	<b>YEAR</b>	<b>AMOUNT GH¢</b>
1 <sup>st</sup> Tranche	2008	242,573.12
2 <sup>nd</sup> Tranche	2009	152,094.25
3 <sup>rd</sup> Tranche	2010	463,886.04
4 <sup>th</sup> Tranche	2011	394,667.37
5 <sup>th</sup> Tranche	2012 (June)	463,886.03

## **KEY FOCUS AREAS OF THE BUDGET**

### **HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

#### **Education**

45. The Municipal Directorate of Education would carry out the underlisted programmes to improve teaching and learning.

- Organize STME annually in the Municipality
- Sponsor 60 teachers trainees annually
- Organize best teacher award annually
- Provide incentive package for teachers
- Construct 12 No. KG Blocks
- Establish computer resource Centre
- Rehabilitation of 6 No. School Block

- Construction of 12 No. 6 Unit School Blocks
- Construction of 4 NO. Teachers Quarters
- Provision of furniture to Schools

### **Health**

46. The Municipal Health Directorate has outlined the programme listed below within the year.

- Intensify disease surveillance and response on
- TB control programmes
- Malaria control programmes
- HIV/AIDS control programmes
- Polio eradication and other diseases
- Construction 6 No. CHPS compound
- Promote continues public awareness on family planning on local radio (FM) and distribution of family planning products
- Upgrade existing CHPS to health centers
- Increase supervise delivery in the Municipality

### **HIV/AIDS**

47. The Municipal Health Directorate is to contain the HIV/AIDS pandemic with the programmes outlined below.

- Organize 4 number workshops for Municipal Officers, youth leaders, community leaders on HIV/AIDS and STDs prevention and control
- Organize quarterly workshops for Zones, CBOs and other stakeholders on main streaming their activities into the local level
- Involve NGOs, CBOs and Public Sector in the provision of care and support for PLWHAs

## **Vulnerable and the Excluded**

48. The programmes outlined for the Vulnerable and Excluded are:
- Identify, register and monitor the operations of early childhood development centers
  - Organized education programmes on the right of children
  - Facilitate the formation child panels

## **Employment**

49. The Municipality would create the enabling environment to facilitate the provision of employable skills through the NYEP and other programmes (LESDEP)
- Recruit, train and employ 100 youth for sanitation and waste management
  - Train and support 100 youth in grass cutter, snail rearing and vegetable farming
  - Recruit, train and employ 50 unemployed youth to teach in the basic schools
  - Recruit and train 15 unemployed youth for community policing
  - Recruit and employed 50 unemployed youth into information and communication Technology (ICT)
  - Recruit and employ 50 unemployed youth in Dressing making, Hairdressing and Mobile Phone repairs

## **Accelerated Agriculture Modernization and sustainable natural Resource Management**

### **Agriculture**

50. The Municipal Directorate of Agriculture would undertake the under listed programmes within the year.
- Organize 10 for a for 1500 farmers, and 10 agro input dealers in safe use of agro chemicals annual is carry out 100 demons on row planning for optimum yields for 5000 farmers

- Carry 3 demons on improved rice production for 30 farmers
- Train 100 fishermen/fishmongers in improved culture fisheries and technologies
- Organize 5 workshops on livestock management and record keeping for 200 farmers
- Organize weekly monitoring visits by DDA
- Organize farmers Day Celebration by December annual

### **Infrastructure, energy and Human settlement development**

51. The Feeder Roads Department would undertake the following works on the selected roads:

- Spot improvement of Gwira Ayinase-Tumentu Wiawso Feeder Road
- Rehabilitation of Sikaneasem-Jampere Feeder road
- Spot improvement of Kutukrom-Wiawso Feeder Road
- Spot improvement of Adelekezo Junction-Adelekezo Road
- Spot improvement of Avrebo-Ahunyame Road

### **Information and communication Technology (ICT)**

- ICT Centre to be set up in Axim

### **Energy**

52. The under listed projects would be undertaken in the year to ensure that most communities are hooked unto the National Grid

- Connect 46 communities/settlements to the National Electricity Grid
- Extend Electricity to newly developed communities
- Provide street lights in needy communities

## **Water**

53. To ensure that potable water gets to the deprived communities the under listed projects have been earmarked to be carried out in the year by the water and Sanitation Agency in the Municipality
- Construct 20 boreholes in needy communities
  - Construct 10 hand dug wells with pumps in needy communities
  - Organize training programmes for WATSAN communities on Zonal Council basis

## **Sanitation**

54. Similarly the under listed programmes and projects have been outlined to improve upon the sanitary conditions in the Municipality.
- Procure 10 sanitation equipment (including refuse containers) and tools
  - Procure cesspool emptier
  - Encourage new developers to build latrines in their houses
  - Organize quarterly clean up exercises
  - Construction of toilet facilities in selected communities

## **ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR**

### **Trade, Industry and Commerce**

55. The programmes outlined are to help improve on the internally generated revenue base of the Municipal Assembly
- Construction of Market for selected towns
  - Provide Micro Credit facilities to SSEs through MASLOG fund and other financial institution
  - Train 500 youth Batik and Tie and Die and Soap making

### **Tourism**

51. The programmes listed below is aimed at unearthing the Tourism potential

- Organize stakeholders' forum on the tourism potential of the Municipality
- Prepare Tourism development Plan

### **Transparent and Accountable Governance**

56. The under listed programmes are to enhance the capacity of the Municipality to deliver on its mandate:

- Completion of Municipal Assembly hall Complex for Municipal Administration and other decentralized Department
- Reactivate Municipal Sub-Structures (Zonal Councils)
- Construction of Nsein Zonal Council Offices
- Equip Sub-Structures with logistics furniture and staff
- Organize quarterly meetings with Heads of Departments and Agencies
- Organize quarterly review for a on development projects at all Zonal Council Levels
- Completion of Community Centre at Axim
- Organize refreshment training programmes for revenue collectors
- Develop and regularly update a data base on ratable items of the Assembly
- Provide rain coat, wellington boots and motor bikes items for revenue collectors
- Institute incentives schemes and reward systems for collectors
- Organize workshop in project management for staff, Assembly Members, Zonal Councils and Unit Committees
- Organize half yearly for a/interface in the Municipality on the Nzema East Municipal Assembly Medium Term Development Plan and other Development programmes/projects
- Strengthen the M&E System of the Assembly
- Procure an additional vehicle for the Assembly to enhance monitoring
- Organize regular capacity building programmes for Assembly Staff
- Support Decentralized department with logistics



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	659,411		
0102 1. Improve fiscal resource mobilization	0	3,101		
0102 2. Improve public expenditure management	0	607,005		
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	63,205		
0301 1. Improve agricultural productivity	0	36,240		
0301 5. Promote livestock and poultry development for food security and income	0	25,740		
0305 2. Encourage appropriate land use and management	0	5,364		
0309 2. Enhance community participation in governance and decision-making	0	282,479		
0401 1. Ensure the development of oil and gas industry	0	10,000		
0501 6. Ensure sustainable development in the transport sector	0	0		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	50,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	77,584		
0511 2. Accelerate the provision of affordable and safe water	0	49,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	224,000		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	54,580		
0511 6. Improve sector institutional capacity	0	44,792		
0601 2. Improve quality of teaching and learning	0	1,111,229		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	150,000		
0701 4. Encourage Public-Private Participation in socio-economic development	0	0		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,427,288	0		
<b>Grand Total ¢</b>	<b>3,427,288</b>	<b>3,453,730</b>	<b>-26,442</b>	<b>-0.77</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Nzema East - Axim</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>44,300.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	41,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	3,200.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,282,536.76</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,282,536.76
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>#Div/0!</b>	<b>100,451.00</b>
141 Property income [GFS]	0.00	0.00	0.00	2.00	2.00	#Div/0!	32,000.00
142 Sales of goods and services	0.00	0.00	0.00	2.00	2.00	#Div/0!	57,650.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	8,601.00
<b>Agriculture, ,</b>		<b><u>Nzema East - Axim</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Nzema East - Axim</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>11,660.35</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,660.35
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Nzema East - Axim</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Nzema East - Axim</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Works, Feeder Roads, <u>Nzema East - Axim</u></b>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	4.00	4.00	#Div/0!	3,438,948.11

### 3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Nzema East - Axim</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>44,300.00</b>	<b>44,500.00</b>	<b>44,600.00</b>	<b>133,400.00</b>
11 Taxes on income, property and capital gains	0.00	100.00	100.00	100.00	300.00
11 Taxes on property	0.00	41,000.00	41,200.00	41,300.00	123,500.00
11 Taxes on goods and services	0.00	3,200.00	3,200.00	3,200.00	9,600.00
<b>Grants</b>	<b>0.00</b>	<b>3,282,536.76</b>	<b>3,282,536.76</b>	<b>3,282,536.76</b>	<b>9,847,610.28</b>
13 From other general government units	0.00	3,282,536.76	3,282,536.76	3,282,536.76	9,847,610.28
<b>Other revenue</b>	<b>4.00</b>	<b>100,451.00</b>	<b>100,451.00</b>	<b>100,251.00</b>	<b>301,153.00</b>
14 Property income [GFS]	2.00	32,000.00	32,000.00	32,000.00	96,000.00
14 Sales of goods and services	2.00	57,650.00	57,650.00	57,450.00	172,750.00
14 Fines, penalties, and forfeits	0.00	2,200.00	2,200.00	2,200.00	6,600.00
14 Miscellaneous and unidentified revenue	0.00	8,601.00	8,601.00	8,601.00	25,803.00
<b>Agriculture, . .</b>					
<b>Nzema East - Axim</b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00
<b>Physical Planning, Town and Country Planning.</b>					
<b>Nzema East - Axim</b>					
<b>Grants</b>	<b>0.00</b>	<b>11,660.35</b>	<b>11,660.35</b>	<b>11,660.35</b>	<b>34,981.05</b>
13 From other general government units	0.00	11,660.35	11,660.35	11,660.35	34,981.05
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
<b>Nzema East - Axim</b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00
<b>Social Welfare &amp; Community Development, Community Development.</b>					
<b>Nzema East - Axim</b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00
<b>Works, Feeder Roads.</b>					
<b>Nzema East - Axim</b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4.00</b>	<b>3,438,948.11</b>	<b>3,439,148.11</b>	<b>3,439,048.11</b>	<b>10,317,144.33</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>226 01 01 000 25</b>	<b>3,427,287.76</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates and Receipts are increased by 10% by December 2014				
<b>Taxes on property</b>	41,000.00	0.00	0.00	0.00
1131001 Basic Rates	200.00	0.00	0.00	0.00
1131002 Property Rates	40,800.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands revenue are increased by 10% by December 2014				
<b>Property income [GFS]</b>	28,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	8,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are projected to increase by 10% by December 2014				
<b>Taxes on goods and services</b>	1,100.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	1,100.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,400.00	0.00	2.00	2.00
1415012 Rent on Assembly Building	1,400.00	0.00	2.00	2.00
<b>Sales of goods and services</b>	23,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,200.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses and Operational fees are estimated to increase by 10% by December 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	100.00	0.00	0.00	0.00
1111206 Withholding Tax Refund - Individuals	100.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	2,100.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	2,000.00	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	100.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	34,050.00	0.00	2.00	2.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	50.00	0.00	0.00	0.00
1422012 Kiosk License	1,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422015 Fuel Dealers	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	200.00	0.00	2.00	2.00
1422038 Hairdressers / Dress	1,400.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	400.00	0.00	0.00	0.00
1422052 Mechanics	850.00	0.00	0.00	0.00
1422057 Private Schools	250.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	20,000.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	500.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent on all Assembly Properties are projected to increase by 10% by December 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	2,100.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,100.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Miscellaneous income are estimated to increase by 10% by December 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	8,101.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	8,101.00	0.00	0.00	0.00
<i>Output</i> 0007 Inflows in the form of Grants are estimated to increase by 10% by December 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	3,282,536.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	659,411.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,099,000.00	0.00	0.00	0.00
1331003 DACF - MP	75,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,052,553.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	102,566.24	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	0.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	8,286.52	0.00	0.00	0.00
1332005 UDG transfer-capital development projects	243,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>226 06 00 000 25</b> Agriculture, ,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 4100 Inflows				
From other general government units	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
<b>226 07 02 000 25</b> Physical Planning, Town and Country Planning,	<u>11,660.35</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0501 3. Integrate land use, transport planning, development planning and service provision				
<i>Output</i> 0001 Prepare a planning scheme by the end of 2013				
From other general government units	7,000.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	7,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Educate public on land use				
From other general government units	4,660.35	0.00	0.00	0.00
1331009 G&S - decentralized departments	4,660.35	0.00	0.00	0.00
<b>226 08 02 000 25</b> Social Welfare & Community Development, Social Welfare,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0400 Inflows from central government				
From other general government units	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
<b>226 08 03 000 25</b> Social Welfare & Community Development, Community Development,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 4111 Inflows				
From other general government units	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
<b>226 10 04 000 25</b> Works, Feeder Roads,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 4410 Inflows				
From other general government units	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>3,438,948.11</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>3,427,287.76</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
LICENCES	0.00	0.00	1	1	1	
Wayside (Carpentry)	0.00	0.00	50	50	50	
RENT	0.00	0.00	1	1	1	
Market Sheds	0.00	0.00	40	40	40	
Other Donation	0.00	0.00	1	1	1	
GRANTS	0.00	0.00	1	1	1	
C W S A	0.00	0.00	1	1	1	
Other Funds	0.00	0.00	1	1	1	
HIPC	0.00	0.00	1	1	1	
<b>Taxes on income, property and capital gains</b>						
1111206 Herbalists/Peddlers	5.00	100.00	20	20	20	
<b>Taxes on property</b>						
1131001 Basic rate	1.00	200.00	200	400	500	
1131002 Property Rates - Commercial / Industrial Houses	50.00	40,000.00	800	800	800	
1131002 Private properties	40.00	800.00	20	20	20	
<b>Taxes on goods and services</b>						
1141101 Coconut Oil Extractors	20.00	1,100.00	55	55	55	
1141109 Hotels/Rest Houses	200.00	2,000.00	10	10	10	
1141201 Fishing Tolls	1.00	100.00	100	100	100	
<b>From other general government units</b>						
1331001 Central Government Salaries	659,411.00	659,411.00	1	1	1	
1331002 DACF	875,000.00	875,000.00	1	1	1	
1331003 MPs. C. Fund	75,000.00	75,000.00	1	1	1	
1331008 District Development Fund	510,603.00	510,603.00	1	1	1	
1331008 School Feeding Programme	484,673.00	484,673.00	1	1	1	
1331010 DDF	42,720.00	42,720.00	1	1	1	
1331008 PEOPLE WITH DISABILITY	57,277.00	57,277.00	1	1	1	
1331002 FUMIGATION	224,000.00	224,000.00	1	1	1	
1332005 UDG	243,000.00	243,000.00	1	1	1	
1331009 DEPT Allocations	21,046.00	21,046.00	1	1	1	
1332001 DACF Arrears	0.00	0.00	1	1	1	
1331009 G&S FEEDER ROADS	1,567.60	1,567.60	1	1	1	
1332003 ASSETS FEEDER ROADS	7,584.18	7,584.18	1	1	1	
1331009 G&S MOFA	28,841.43	28,841.43	1	1	1	
1331009 G&S MOFA (DONOR)	25,739.77	25,739.77	1	1	1	
1331009 G&S COMMUNITY DEV'T	7,767.23	7,767.23	1	1	1	
1331009 G&S TOWN PLANNING	11,660.35	11,660.35	1	1	1	
1332003 ASSETS TOWN PLANNING	702.34	702.34	1	1	1	
1331009 G&S SOCIAL WELFARE	5,943.86	5,943.86	1	1	1	
<b>Property income [GFS]</b>						
1412003 Stool Lands	100.00	20,000.00	200	200	200	
1412007 Building Permit	500.00	6,000.00	12	12	12	
1412007 Bidding Documents	250.00	2,500.00	10	10	10	
1415012 Hiring of venue	20.00	1,000.00	50	50	50	
1415012 Hiring of community centre	20.00	400.00	20	20	20	



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415012 Assembly Stores	50.00	2,000.00	40	40	40
1415012 Staff/Teachers/Police Quarters	10.00	100.00	10	10	10
<b>Sales of goods and services</b>					
1423001 Market tolls	2.00	15,000.00	7,500	7,500	7,500
1422014 Charcoal / Firewood	6.00	6,000.00	1,000	1,000	1,000
1423006 Cemeteries	10.00	500.00	50	50	50
1423011 Marriage / Divorce	20.00	400.00	20	20	20
1423009 Street / Bill Boards	10.00	500.00	50	50	50
1423010 Food Producers	2.00	1,000.00	500	500	500
1422001 Akpeteshie Market	20.00	200.00	10	10	10
1422001 Palm Wine/Drinkables	10.00	500.00	50	50	30
1422005 Chop Bars/Restaurants	20.00	2,000.00	100	100	100
1422067 Beer/Wine Bars	5.00	1,000.00	200	200	200
1422003 Hawkers	20.00	200.00	10	10	10
1422039 Bakeries	20.00	200.00	10	10	10
1422012 Kiosks/Provision Stores	10.00	1,200.00	120	120	120
1422052 Radio/TV Mechanics	20.00	400.00	20	20	20
1422047 Entertainment/Video	20.00	200.00	10	10	10
1422075 Regn. Chainsaw Machines	40.00	200.00	5	5	5
1422032 Distilleries - Akpeteshie	20.00	1,000.00	50	50	50
1422032 Akpeteshie Sellers	20.00	1,000.00	50	50	50
1422035 Lotto ( National )	4.00	200.00	50	50	50
1422020 Commercial Vehicles	5.00	500.00	100	100	100
1422020 Taxi Cabs	5.00	500.00	100	100	100
1422038 Hair Dressers	8.00	800.00	100	100	100
1422015 Fuel Station	100.00	200.00	2	2	2
1422013 Sand/Stone Quarry/Kaolin	5.00	500.00	100	100	100
1422057 Private Schools	50.00	250.00	5	5	5
1422006 Rice/Corn/Gari Mills	10.00	200.00	20	20	20
1422038 Dressmakers/Tailors	6.00	600.00	100	100	100
1422047 Photographers	20.00	200.00	10	10	10
1422072 Registration of Contractors	100.00	1,500.00	15	15	15
1422011 Watch Repairers	50.00	50.00	1	1	1
1423005 Registration of others Businesses	20.00	5,000.00	250	250	250
1423005 Business Operating Licences	75.00	15,000.00	200	200	200
1422052 Vulcaniser	5.00	50.00	10	10	10
1422052 Fitters/Welders/ Artisans	20.00	400.00	20	20	20
1422018 Chemical Sellers	10.00	200.00	20	20	20
<b>Fines, penalties, and forfeits</b>					
1430001 Court / Spot Fines	20.00	200.00	10	10	10
1430007 Lorry Park Ticket	2.00	1,000.00	500	500	500
1430007 Lorry Park Stores	25.00	1,000.00	40	40	40
<b>Miscellaneous and unidentified revenue</b>					
1450010 Cain/ Bamboo/ Rattan	10.00	500.00	50	50	50
1450010 MISCELLANEOUS	0.00	0.00	1	1	1
1450010 Unspecified Receipts	8,101.00	8,101.00	1	1	1
1450010 Overpayment Receipts	0.00	0.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Agriculture...</b>		<b>Total</b>	<b>0.00</b>		
From other general government units					
1331008	Introduce budget preparation and execution reforms	0.00	0.00	1	1
		<b>Total</b>	<b>11,660.35</b>		
<b>Physical Planning, Town and Country Planning.</b>					
From other general government units					
1331009	preparation of planning scheme	7,000.00	7,000.00	1	1
1331009	Training of staff in GIS	2,000.00	2,000.00	1	1
1331009	radio education	800.00	800.00	1	1
1331009	purchase drawing equipment and materials	1,500.35	1,500.35	1	1
1331009	Office stationery	360.00	360.00	1	1
		<b>Total</b>	<b>0.00</b>		
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
From other general government units					
1331008	Releases from government	0.00	0.00	1	1
		<b>Total</b>	<b>0.00</b>		
<b>Social Welfare &amp; Community Development, Community Development.</b>					
From other general government units					
1331008	Releases from government	0.00	0.00	1	1
		<b>Total</b>	<b>0.00</b>		
<b>Works, Feeder Roads.</b>					
From other general government units					
1331008	Releases from government	0.00	0.00	1	1
		<b>Total</b>	<b>0.00</b>		
		<b>Grand Total</b>	<b>3,438,948.11</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nzema East Municipal - Axim</b>		706,211	1,852,951	304,140	554,188	36,240	3,453,730
<b>01 Central Administration</b>		304,687	422,182	303,130	235,789	0	1,265,788
01 Administration (Assembly Office)		304,687	422,182	303,130	235,789	0	1,265,788
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	17,606	0	0	0	17,606
00		0	17,606	0	0	0	17,606
<b>03 Education, Youth and Sports</b>		307,104	629,306	0	174,819	0	1,111,229
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		307,104	629,306	0	174,819	0	1,111,229
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		0	282,425	0	54,580	0	337,005
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	282,425	0	54,580	0	337,005
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	244,643	0	0	36,240	280,883
00		0	244,643	0	0	36,240	280,883
<b>07 Physical Planning</b>		0	45,688	0	0	0	45,688
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	32,233	0	0	0	32,233
03 Parks and Gardens		0	13,455	0	0	0	13,455
<b>08 Social Welfare &amp; Community Development</b>		0	96,372	500	0	0	96,872
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	10,290	500	0	0	10,790
03 Community Development		0	86,082	0	0	0	86,082
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		94,420	102,474	510	89,000	0	286,404
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	25,067	0	0	0	25,067
03 Water		0	0	0	49,000	0	49,000
04 Feeder Roads		94,420	77,407	510	40,000	0	212,337
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	12,256	0	0	0	12,256
01 Office of Departmental Head		0	12,256	0	0	0	12,256
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	1,852,951	1,850,900	1,872,756	1,241,219	6,817,826
<b>0 Compensation of Employees</b>	0	614,821	620,970	620,970	0	1,856,761
<b>000 Compensation of Employees</b>	0	614,821	620,970	620,970	0	1,856,761
<b>0000 Compensation of Employees</b>	0	614,821	620,970	620,970	0	1,856,761
<b>Compensation of employees [GFS]</b>	0	614,821	620,970	620,970	0	1,856,761
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	346,136	337,936	350,873	340,306	1,375,251
<b>102 2. Fiscal Policy Management</b>	0	346,136	337,936	350,873	340,306	1,375,251
<b>0102 1. Improve fiscal resource mobilization</b>	0	3,101	3,101	3,132	2,122	11,458
<b>Use of goods and services</b>	0	3,101	3,101	3,132	2,122	11,458
<b>0102 2. Improve public expenditure management</b>	0	343,035	334,835	347,740	338,183	1,363,793
<b>Use of goods and services</b>	0	270,035	261,835	274,010	264,453	1,070,333
<b>Other expense</b>	0	13,000	13,000	13,130	13,130	52,260
<b>Non Financial Assets</b>	0	60,000	60,000	60,600	60,600	241,200
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	31,103	31,103	31,414	31,414	125,036
<b>301 1. Accelerated Modernization of Agriculture</b>	0	25,740	25,740	25,997	25,997	103,474
<b>0301 1. Improve agricultural productivity</b>	0	25,740	25,740	25,997	25,997	103,474
<b>Use of goods and services</b>	0	25,740	25,740	25,997	25,997	103,474
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	5,364	5,364	5,417	5,417	21,562
<b>0305 2. Encourage appropriate land use and management</b>	0	5,364	5,364	5,417	5,417	21,562
<b>Use of goods and services</b>	0	4,661	4,661	4,708	4,708	18,739
<b>Non Financial Assets</b>	0	702	702	709	709	2,823

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	231,584	231,584	233,900	233,900	930,968
506 6. Human Settlements Development	0	7,584	7,584	7,660	7,660	30,488
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	7,584	7,584	7,660	7,660	30,488
Non Financial Assets	0	7,584	7,584	7,660	7,660	30,488
511 11. Water and Environmental Sanitation and hygiene	0	224,000	224,000	226,240	226,240	900,480
0511 3. Accelerate the provision and improve environmental sanitation	0	224,000	224,000	226,240	226,240	900,480
Grants	0	224,000	224,000	226,240	226,240	900,480
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	629,306	629,306	635,599	635,599	2,529,810
601 1. Education	0	629,306	629,306	635,599	635,599	2,529,810
0601 2. Improve quality of teaching and learning	0	629,306	629,306	635,599	635,599	2,529,810
Grants	0	483,064	483,064	487,895	487,895	1,941,917
Non Financial Assets	0	146,242	146,242	147,704	147,704	587,893
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
702 2. Local Governance and Decentralization	0	0	0	0	0	0
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>	0	304,140	326,711	329,528	225,932	1,186,311
<b>0 Compensation of Employees</b>	0	44,590	45,036	45,036	0	134,661
000 Compensation of Employees	0	44,590	45,036	45,036	0	134,661
0000 Compensation of Employees	0	44,590	45,036	45,036	0	134,661
Compensation of employees [GFS]	0	44,590	45,036	45,036	0	134,661
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	199,550	207,175	209,247	150,687	766,660
102 2. Fiscal Policy Management	0	199,550	207,175	209,247	150,687	766,660
0102 2. Improve public expenditure management	0	199,550	207,175	209,247	150,687	766,660
Use of goods and services	0	172,490	180,115	181,916	123,356	657,878
Social benefits [GFS]	0	60	60	61	61	241
Other expense	0	27,000	27,000	27,270	27,270	108,540

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>4</b>	<b>ENERGY, OIL AND GAS INDUSTRY</b>	0	10,000	10,000	10,100	10,100	40,200
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	10,000	10,000	10,100	10,100	40,200
0401	1. Ensure the development of oil and gas industry	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	50,000	50,000	50,500	50,500	201,000
506	6. Human Settlements Development	0	50,000	50,000	50,500	50,500	201,000
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	14,500	14,645	14,645	43,790
701	1. Deepening the Practice of Democracy and Institutional Reform	0	0	14,500	14,645	14,645	43,790
0701	4. Encourage Public-Private Participation in socio-economic development	0	0	14,500	14,645	14,645	43,790
	Non Financial Assets	0	0	14,500	14,645	14,645	43,790
<b>Financing:CF (Assembly) Sources</b>		0	706,211	2,616,395	1,471,629	1,471,629	6,265,863
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	64,420	64,420	65,064	65,064	258,968
102	2. Fiscal Policy Management	0	64,420	64,420	65,064	65,064	258,968
0102	2. Improve public expenditure management	0	64,420	64,420	65,064	65,064	258,968
	Non Financial Assets	0	64,420	64,420	65,064	65,064	258,968
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	23,205	28,181	28,463	28,463	108,311
201	1. Private Sector Development	0	23,205	28,181	28,463	28,463	108,311
0201	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	23,205	28,181	28,463	28,463	108,311
	Non Financial Assets	0	23,205	28,181	28,463	28,463	108,311
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	236,690	1,406,027	249,157	249,157	2,141,031
309	8. Community Participation in natural resource management	0	236,690	1,406,027	249,157	249,157	2,141,031
0309	2. Enhance community participation in governance and decision-making	0	236,690	1,406,027	249,157	249,157	2,141,031
	Non Financial Assets	0	236,690	1,406,027	249,157	249,157	2,141,031

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	74,792	748,663	756,150	756,150	2,335,755
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	6. Ensure sustainable development in the transport sector	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
506	6. Human Settlements Development	0	30,000	60,000	60,600	60,600	211,200
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0	30,000	30,300	30,300	90,600
	Non Financial Assets	0	0	30,000	30,300	30,300	90,600
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
511	11.Water and Environmental Sanitation and hygiene	0	44,792	688,663	695,550	695,550	2,124,555
0511	2. Accelerate the provision of affordable and safe water	0	0	40,000	40,400	40,400	120,800
	Non Financial Assets	0	0	40,000	40,400	40,400	120,800
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	0	155,000	156,550	156,550	468,100
	Non Financial Assets	0	0	155,000	156,550	156,550	468,100
0511	6. Improve sector institutional capacity	0	44,792	493,663	498,600	498,600	1,535,655
	Non Financial Assets	0	44,792	493,663	498,600	498,600	1,535,655
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	307,104	357,104	360,675	360,675	1,385,557
601	1. Education	0	307,104	357,104	360,675	360,675	1,385,557
0601	2. Improve quality of teaching and learning	0	307,104	357,104	360,675	360,675	1,385,557
	Non Financial Assets	0	307,104	357,104	360,675	360,675	1,385,557
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	12,000	12,120	12,120	36,240
701	1. Deepening the Practice of Democracy and Institutional Reform	0	0	12,000	12,120	12,120	36,240
0701	4. Encourage Public-Private Participation in socio-economic development	0	0	12,000	12,120	12,120	36,240
	Non Financial Assets	0	0	12,000	12,120	12,120	36,240
<b>Financing:POOLED Sources</b>		0	10,500	210,500	212,605	212,605	646,210

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	10,500	10,500	10,605	10,605	42,210
301	1. Accelerated Modernization of Agriculture	0	10,500	10,500	10,605	10,605	42,210
0301	1. Improve agricultural productivity	0	10,500	10,500	10,605	10,605	42,210
	Non Financial Assets	0	10,500	10,500	10,605	10,605	42,210
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	200,000	202,000	202,000	604,000
603	3. Health	0	0	200,000	202,000	202,000	604,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	200,000	202,000	202,000	604,000
	Non Financial Assets	0	0	200,000	202,000	202,000	604,000
<b>Financing:Pooled Sources</b>		0	25,740	24,040	24,280	17,953	92,013
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,740	24,040	24,280	17,953	92,013
301	1. Accelerated Modernization of Agriculture	0	25,740	24,040	24,280	17,953	92,013
0301	5. Promote livestock and poultry development for food security and income	0	25,740	24,040	24,280	17,953	92,013
	Use of goods and services	0	25,740	24,040	24,280	17,953	92,013
<b>Financing:DDF Sources</b>		0	554,188	776,309	784,072	784,072	2,898,641
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	40,000	44,301	44,744	44,744	173,790
201	1. Private Sector Development	0	40,000	44,301	44,744	44,744	173,790
0201	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	40,000	44,301	44,744	44,744	173,790
	Non Financial Assets	0	40,000	44,301	44,744	44,744	173,790
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	45,789	45,789	46,247	46,247	184,073
309	8. Community Participation in natural resource management	0	45,789	45,789	46,247	46,247	184,073
0309	2. Enhance community participation in governance and decision-making	0	45,789	45,789	46,247	46,247	184,073
	Non Financial Assets	0	45,789	45,789	46,247	46,247	184,073



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>143,580</b>	<b>361,399</b>	<b>365,013</b>	<b>365,013</b>	<b>1,235,006</b>
<b>506 6. Human Settlements Development</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>	<b>40,400</b>	<b>160,800</b>
<b>0506 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>	<b>40,400</b>	<b>160,800</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>	<b>40,400</b>	<b>160,800</b>
<b>511 11. Water and Environmental Sanitation and hygiene</b>	<b>0</b>	<b>103,580</b>	<b>321,399</b>	<b>324,613</b>	<b>324,613</b>	<b>1,074,206</b>
<b>0511 2. Accelerate the provision of affordable and safe water</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>	<b>49,490</b>	<b>196,980</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>	<b>49,490</b>	<b>196,980</b>
<b>0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination</b>	<b>0</b>	<b>54,580</b>	<b>268,858</b>	<b>271,547</b>	<b>271,547</b>	<b>866,532</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>54,580</b>	<b>268,858</b>	<b>271,547</b>	<b>271,547</b>	<b>866,532</b>
<b>0511 6. Improve sector institutional capacity</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>3,576</b>	<b>3,576</b>	<b>10,694</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>3,576</b>	<b>3,576</b>	<b>10,694</b>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>0</b>	<b>324,819</b>	<b>324,819</b>	<b>328,067</b>	<b>328,067</b>	<b>1,305,772</b>
<b>601 1. Education</b>	<b>0</b>	<b>174,819</b>	<b>174,819</b>	<b>176,567</b>	<b>176,567</b>	<b>702,772</b>
<b>0601 2. Improve quality of teaching and learning</b>	<b>0</b>	<b>174,819</b>	<b>174,819</b>	<b>176,567</b>	<b>176,567</b>	<b>702,772</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>174,819</b>	<b>174,819</b>	<b>176,567</b>	<b>176,567</b>	<b>702,772</b>
<b>603 3. Health</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>151,500</b>	<b>603,000</b>
<b>0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>151,500</b>	<b>603,000</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>151,500</b>	<b>603,000</b>
<b>Grand Total</b>	<b>0</b>	<b>3,453,730</b>	<b>5,804,854</b>	<b>4,694,869</b>	<b>3,953,410</b>	<b>17,906,864</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Nzema East Municipal - Axim</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	659,411.1	666,005.2	666,005.2	1,991,421.6
<b>Sub total</b>		<b>0.0</b>	<b>659,411.1</b>	<b>666,005.2</b>	<b>666,005.2</b>	<b>1,991,421.6</b>
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	3,101.4	3,101.4	3,132.4	9,335.3
<b>Sub total</b>		<b>0.0</b>	<b>3,101.4</b>	<b>3,101.4</b>	<b>3,132.4</b>	<b>9,335.3</b>
10202 2. Improve public expenditure management						
22 Use of goods and services		0.0	442,525.1	441,950.1	455,926.6	1,340,401.8
27 Social benefits [GFS]		0.0	60.0	60.0	60.6	180.6
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	124,420.0	124,420.0	125,664.2	374,504.2
<b>Sub total</b>		<b>0.0</b>	<b>607,005.1</b>	<b>606,430.1</b>	<b>622,051.4</b>	<b>1,835,486.6</b>
20104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						
31 Non Financial Assets		0.0	63,205.0	72,482.3	73,207.1	208,894.4
<b>Sub total</b>		<b>0.0</b>	<b>63,205.0</b>	<b>72,482.3</b>	<b>73,207.1</b>	<b>208,894.4</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	25,739.8	25,739.8	25,997.2	77,476.7
31 Non Financial Assets		0.0	10,500.0	10,500.0	10,605.0	31,605.0
<b>Sub total</b>		<b>0.0</b>	<b>36,239.8</b>	<b>36,239.8</b>	<b>36,602.2</b>	<b>109,081.7</b>
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	25,739.7	24,039.7	24,280.1	74,059.5
<b>Sub total</b>		<b>0.0</b>	<b>25,739.7</b>	<b>24,039.7</b>	<b>24,280.1</b>	<b>74,059.5</b>
30502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	4,661.4	4,661.4	4,708.0	14,030.7
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
<b>Sub total</b>		<b>0.0</b>	<b>5,363.7</b>	<b>5,363.7</b>	<b>5,417.3</b>	<b>16,144.7</b>
30902 2. Enhance community participation in governance and decision-making						
31 Non Financial Assets		0.0	282,479.5	1,451,815.9	295,404.3	2,029,699.7
<b>Sub total</b>		<b>0.0</b>	<b>282,479.5</b>	<b>1,451,815.9</b>	<b>295,404.3</b>	<b>2,029,699.7</b>
10101 1. Ensure the development of oil and gas industry						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
30106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
30601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	50,000.0	80,000.0	80,800.0	210,800.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>210,800.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
50610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	77,584.2	77,584.2	78,360.0	233,528.4
<b>Sub total</b>		<b>0.0</b>	<b>77,584.2</b>	<b>77,584.2</b>	<b>78,360.0</b>	<b>233,528.4</b>
51102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	49,000.0	89,000.0	89,890.0	227,890.0
<b>Sub total</b>		<b>0.0</b>	<b>49,000.0</b>	<b>89,000.0</b>	<b>89,890.0</b>	<b>227,890.0</b>
51103 3. Accelerate the provision and improve environmental sanitation						
26 Grants		0.0	224,000.0	224,000.0	226,240.0	674,240.0
<b>Sub total</b>		<b>0.0</b>	<b>224,000.0</b>	<b>224,000.0</b>	<b>226,240.0</b>	<b>674,240.0</b>
51105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
31 Non Financial Assets		0.0	54,580.0	423,858.4	428,097.0	906,535.4
<b>Sub total</b>		<b>0.0</b>	<b>54,580.0</b>	<b>423,858.4</b>	<b>428,097.0</b>	<b>906,535.4</b>
51106 6. Improve sector institutional capacity						
31 Non Financial Assets		0.0	44,791.5	497,204.2	502,176.3	1,044,172.0
<b>Sub total</b>		<b>0.0</b>	<b>44,791.5</b>	<b>497,204.2</b>	<b>502,176.3</b>	<b>1,044,172.0</b>
50102 2. Improve quality of teaching and learning						
26 Grants		0.0	483,064.0	483,064.0	487,894.6	1,454,022.6
31 Non Financial Assets		0.0	628,164.8	678,164.8	684,946.4	1,991,276.0
<b>Sub total</b>		<b>0.0</b>	<b>1,111,228.8</b>	<b>1,161,228.8</b>	<b>1,172,841.1</b>	<b>3,445,298.6</b>
50301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	150,000.0	350,000.0	353,500.0	853,500.0
<b>Sub total</b>		<b>0.0</b>	<b>150,000.0</b>	<b>350,000.0</b>	<b>353,500.0</b>	<b>853,500.0</b>
70104 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	0.0	26,500.0	26,765.0	53,265.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>26,500.0</b>	<b>26,765.0</b>	<b>53,265.0</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.2	0.1	0.1	0.3
<b>Sub total</b>		<b>0.0</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.3</b>
<b>Total</b>		<b>0.0</b>	<b>3,453,730.0</b>	<b>5,804,853.8</b>	<b>4,694,869.4</b>	<b>13,953,453.2</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	3,453,730	5,804,854	4,694,869
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,852,951</b>	<b>1,850,900</b>	<b>1,872,756</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,821</b>	<b>620,970</b>	<b>620,970</b>
211 Wages and Salaries	0	0	0	614,821	620,970	620,970
21110 Established Position	0	0	0	608,766	614,854	614,854
21112 Other Allowances	0	0	0	6,055	6,116	6,116
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,538</b>	<b>295,337</b>	<b>307,848</b>
221 Use of goods and services	0	0	0	303,538	295,337	307,848
22101 Materials - Office Supplies	0	0	0	14,099	11,649	11,765
22102 Utilities	0	0	0	5,750	0	0
22105 Travel - Transport	0	0	0	1,701	1,701	1,718
22107 Training - Seminars - Conferences	0	0	0	35,487	35,487	45,399
22109 Special Services	0	0	0	246,500	246,500	248,965
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707,064</b>	<b>707,064</b>	<b>714,135</b>
263 To other general government units	0	0	0	707,064	707,064	714,135
26311 Re-Current	0	0	0	483,064	483,064	487,895
26321 Capital Transfers	0	0	0	224,000	224,000	226,240
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,529</b>	<b>214,529</b>	<b>216,674</b>
311 Fixed Assets	0	0	0	214,529	214,529	216,674
31112 Non residential buildings	0	0	0	146,242	146,242	147,704
31113 Other structures	0	0	0	67,584	67,584	68,260
31122 Other machinery - equipment	0	0	0	702	702	709
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,140</b>	<b>326,711</b>	<b>329,528</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,590</b>	<b>45,036</b>	<b>45,036</b>
211 Wages and Salaries	0	0	0	41,932	42,351	42,351
21110 Established Position	0	0	0	0	0	0
21111 Non Established Position	0	0	0	19,932	20,131	20,131
21112 Other Allowances	0	0	0	22,000	22,220	22,220
212 Social Contributions	0	0	0	2,658	2,685	2,685
21210 National Insurance Contributions	0	0	0	2,658	2,685	2,685
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,490</b>	<b>180,115</b>	<b>181,916</b>
221 Use of goods and services	0	0	0	172,490	180,115	181,916
22101 Materials - Office Supplies	0	0	0	23,410	23,260	23,493
22102 Utilities	0	0	0	17,500	17,500	17,675
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	60,580	60,355	60,959
22106 Repairs - Maintenance	0	0	0	9,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22109 Special Services	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	500	500	505
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>61</b>
273 Employer social benefits	0	0	0	60	60	61
27311 Employer Social Benefits - Cash	0	0	0	60	60	61

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	27,000	27,000	27,270
282 Miscellaneous other expense	0	0	0	27,000	27,000	27,270
28210 General Expenses	0	0	0	27,000	27,000	27,270
<b>31 Non Financial Assets</b>	0	0	0	60,000	74,500	75,245
312 Inventories	0	0	0	60,000	74,500	75,245
31221 Materials - supplies	0	0	0	10,000	22,000	22,220
31222 Work - progress	0	0	0	50,000	52,500	53,025
<b>Financing:CF (Assembly) Sources</b>	0	0	0	706,211	2,616,395	1,471,629
<b>31 Non Financial Assets</b>	0	0	0	706,211	2,616,395	1,471,629
311 Fixed Assets	0	0	0	441,524	1,060,372	1,070,975
31112 Non residential buildings	0	0	0	307,104	307,104	310,175
31113 Other structures	0	0	0	94,420	146,396	147,860
31121 Transport - equipment	0	0	0	0	53,872	54,411
31122 Other machinery - equipment	0	0	0	40,000	553,000	558,530
312 Inventories	0	0	0	264,687	1,556,023	400,654
31221 Materials - supplies	0	0	0	24,792	46,792	47,259
31222 Work - progress	0	0	0	239,895	1,509,232	353,394
<b>Financing:POOLED Sources</b>	0	0	0	10,500	210,500	212,605
<b>31 Non Financial Assets</b>	0	0	0	10,500	210,500	212,605
311 Fixed Assets	0	0	0	10,500	10,500	10,605
31122 Other machinery - equipment	0	0	0	10,500	10,500	10,605
312 Inventories	0	0	0	0	200,000	202,000
31222 Work - progress	0	0	0	0	200,000	202,000
<b>Financing:Pooled Sources</b>	0	0	0	25,740	24,040	24,280
<b>22 Use of goods and services</b>	0	0	0	25,740	24,040	24,280
221 Use of goods and services	0	0	0	25,740	24,040	24,280
22101 Materials - Office Supplies	0	0	0	16,652	14,952	15,101
22105 Travel - Transport	0	0	0	4,588	4,588	4,634
22107 Training - Seminars - Conferences	0	0	0	900	900	909
22108 Consulting Services	0	0	0	3,600	3,600	3,636
<b>Financing:DDF Sources</b>	0	0	0	554,188	776,309	784,072
<b>31 Non Financial Assets</b>	0	0	0	554,188	776,309	784,072
311 Fixed Assets	0	0	0	358,399	576,979	582,748
31111 Dwellings	0	0	0	8,056	8,056	8,137
31112 Non residential buildings	0	0	0	166,763	166,763	168,430
31113 Other structures	0	0	0	134,580	188,881	190,770
31121 Transport - equipment	0	0	0	0	114,278	115,421
31122 Other machinery - equipment	0	0	0	49,000	99,000	99,990
312 Inventories	0	0	0	195,789	199,330	201,323
31221 Materials - supplies	0	0	0	40,000	40,000	40,400
31222 Work - progress	0	0	0	155,789	159,330	160,923
<b>Grand Total</b>	0	0	0	3,453,730	5,804,854	4,694,869

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Nzema East Municipal - Axim	614,821	1,023,602	920,739	2,559,162	44,590	199,550	60,000	304,140	0	0	0	0	0	25,740	564,688	590,428	3,453,730
Central Administration	148,481	273,700	304,687	726,868	44,590	198,540	60,000	303,130	0	0	0	0	0	0	235,789	235,789	1,265,788
Administration (Assembly Office)	148,481	273,700	304,687	726,868	44,590	198,540	60,000	303,130	0	0	0	0	0	0	235,789	235,789	1,265,788
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	17,606	0	0	17,606	0	0	0	0	0	0	0	0	0	0	0	0	17,606
	17,606	0	0	17,606	0	0	0	0	0	0	0	0	0	0	0	0	17,606
Education, Youth and Sports	0	483,064	453,346	936,410	0	0	0	0	0	0	0	0	0	0	174,819	174,819	1,111,229
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	483,064	453,346	936,410	0	0	0	0	0	0	0	0	0	0	174,819	174,819	1,111,229
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	58,425	224,000	0	282,425	0	0	0	0	0	0	0	0	0	0	54,580	54,580	337,005
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	58,425	224,000	0	282,425	0	0	0	0	0	0	0	0	0	0	54,580	54,580	337,005
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	215,802	28,841	0	244,643	0	0	0	0	0	0	0	0	0	25,740	10,500	36,240	280,883
	215,802	28,841	0	244,643	0	0	0	0	0	0	0	0	0	25,740	10,500	36,240	280,883
Physical Planning	40,324	4,661	702	45,688	0	0	0	0	0	0	0	0	0	0	0	0	45,688
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	26,869	4,661	702	32,233	0	0	0	0	0	0	0	0	0	0	0	0	32,233
Parks and Gardens	13,455	0	0	13,455	0	0	0	0	0	0	0	0	0	0	0	0	13,455
Social Welfare & Community Development	88,605	7,767	0	96,372	0	500	0	500	0	0	0	0	0	0	0	0	96,872
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,290	0	0	10,290	0	500	0	500	0	0	0	0	0	0	0	0	10,790
Community Development	78,315	7,767	0	86,082	0	0	0	0	0	0	0	0	0	0	0	0	86,082
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	33,322	1,568	162,004	196,894	0	510	0	510	0	0	0	0	0	0	89,000	89,000	286,404
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	25,067	0	0	25,067	0	0	0	0	0	0	0	0	0	0	0	0	25,067
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,000	49,000	49,000
Feeder Roads	8,255	1,568	162,004	171,827	0	510	0	510	0	0	0	0	0	0	40,000	40,000	212,337
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	12,256	0	0	12,256	0	0	0	0	0	0	0	0	0	0	0	0	12,256
Office of Departmental Head	12,256	0	0	12,256	0	0	0	0	0	0	0	0	0	0	0	0	12,256
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   001	Central GoG	<i>Total By Funding</i>			422,182			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)							
Location Code	0103200	Nzema East - Axim							

**Compensation of employees [GFS] 148,481**

Objective	000000	Compensation of Employees						148,481
National Strategy	0000000	Compensation of Employees						148,481
Output	0000		Yr.1	Yr.2	Yr.3			148,481
Activity	000000		0	0	0			148,481

Wages and Salaries								148,481
21110	Established Position							142,426
2111001	Established Post							142,426
21112	Other Allowances							6,055
2111203	Car Maintenance Allowance							1,920
2111213	Night Watchman Allowance							480
2111245	Domestic Servants Allowance							3,655

**Use of goods and services 260,700**

Objective	010202	2. Improve public expenditure management						260,700
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						260,700
Output	5000	Administrative Expenses are reduced by 10% by December 2014	Yr.1	Yr.2	Yr.3			260,700
Activity	005003	GENERAL EXPENDITURE	3	3	4			8,200

Use of goods and services								8,200
22101	Materials - Office Supplies							2,450
2210102	Office Facilities, Supplies & Accessories							2,450
22102	Utilities							5,750
2210203	Telecommunications							5,750
Activity	005005	MISCELLANEOUS	1.0	1.0	1.0			252,500

Use of goods and services								252,500
22101	Materials - Office Supplies							6,000
2210109	Spare Parts							6,000
22109	Special Services							246,500
2210902	Official Celebrations							246,000
2210907	Canteen Services							500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	0003	Fees and Fines are projected to increase by 10% by December 2014	Yr.1	Yr.2	Yr.3			0
Activity	003013	Hiring of venue	3	3	4			0

Use of goods and services								0
22107	Training - Seminars - Conferences							0
2210704	Hire of Venue							0
Output	0004	Licenses and Operational fees are estimated to increase by 10% by December 2014	Yr.1	Yr.2	Yr.3			0
Activity	001005	Mobilisation of revenue	3	3	4			0



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services						0
	22107 Training - Seminars - Conferences						0
	2210704 Hire of Venue						0
Activity	004058 Mobilisation of revenue		1.0	1.0	1.0		0
	Use of goods and services						0
	22107 Training - Seminars - Conferences						0
	2210704 Hire of Venue						0
Output	0005 Rent on all Assembly Properties are projected to increase by 10% by December 2014		Yr.1 3	Yr.2 3	Yr.3 4		0
Activity	001005 Mobilisation of revenue		1.0	1.0	1.0		0
	Use of goods and services						0
	22107 Training - Seminars - Conferences						0
	2210704 Hire of Venue						0
Activity	005005 Mobilisation of revenue		1.0	1.0	1.0		0
	Use of goods and services						0
	22107 Training - Seminars - Conferences						0
	2210704 Hire of Venue						0
Output	0006 Miscellaneous income are estimated to increase by 10% by December 2014		Yr.1 3	Yr.2 3	Yr.3 4		0
Activity	001005 Mobilisation of revenue		1.0	1.0	1.0		0
	Use of goods and services						0
	22107 Training - Seminars - Conferences						0
	2210704 Hire of Venue						0
Activity	006004 Mobilisation of revenue		1.0	1.0	1.0		0
	Use of goods and services						0
	22107 Training - Seminars - Conferences						0
	2210704 Hire of Venue						0
Output	0007 Inflows in the form of Grants are estimated to increase by 10% by December 2014		Yr.1 3	Yr.2 3	Yr.3 4		0
Activity	001005 Mobilisation of revenue		1.0	1.0	1.0		0
	Use of goods and services						0
	22107 Training - Seminars - Conferences						0
	2210704 Hire of Venue						0
Activity	007009 DDF		1.0	1.0	1.0		0
	Use of goods and services						0
	22107 Training - Seminars - Conferences						0
	2210704 Hire of Venue						0
National Strategy	7020609 6.9. Strengthen the revenue bases of the DAs						0
Output	0001 Rates and Receipts are increased by 10% by December 2014		Yr.1 3	Yr.2 3	Yr.3 4		0
Activity	001004 printing materials		1.0	1.0	1.0		0
	Use of goods and services						0
	22101 Materials - Office Supplies						0
	2210101 Printed Material & Stationery						0
							Other expense
							13,000
Objective	010202 2. Improve public expenditure management						13,000
National Strategy	2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						13,000
Output	5000 Administrative Expenses are reduced by 10% by December 2014		Yr.1 3	Yr.2 3	Yr.3 4		13,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	005005	MISCELLANEOUS	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
28210	General Expenses					13,000
2821012	Scholarship/Awards					10,000
2821017	Refuse Lifting Expenses					3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 303,130
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)						
Location Code	0103200	Nzema East - Axim						

<b>Compensation of employees [GFS]</b>							<b>44,590</b>
Objective	000000	Compensation of Employees					<b>44,590</b>
National Strategy	0000000	Compensation of Employees					<b>44,590</b>
Output	0000		Yr.1	Yr.2	Yr.3		<b>44,590</b>
			0	0	0		
Activity	000000		0.0	0.0	0.0		<b>44,590</b>

Wages and Salaries							<b>41,932</b>
21111	Non Established Position						<b>19,932</b>
2111102	Monthly paid & casual labour						<b>19,932</b>
21112	Other Allowances						<b>22,000</b>
2111225	Commissions						<b>15,000</b>
2111248	Special Allowance/Honorarium						<b>7,000</b>
Social Contributions							<b>2,658</b>
21210	National Insurance Contributions						<b>2,658</b>
2121001	13% SSF Contribution						<b>2,658</b>

<b>Use of goods and services</b>							<b>171,480</b>
Objective	010202	2. Improve public expenditure management					<b>171,480</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					<b>171,480</b>
Output	5000	Administrative Expenses are reduced by 10% by December 2014	Yr.1	Yr.2	Yr.3		<b>171,480</b>
			3	3	4		
Activity	005002	TRAVELLING AND TRANSPORT	1.0	1.0	1.0		<b>54,980</b>

Use of goods and services							<b>54,980</b>
22105	Travel - Transport						<b>54,980</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>46,980</b>
2210509	Other Travel & Transportation						<b>3,500</b>
2210510	Night allowances						<b>2,000</b>
2210511	Local travel cost						<b>2,500</b>
Activity	005003	GENERAL EXPENDITURE	1.0	1.0	1.0		<b>25,000</b>

Use of goods and services							<b>25,000</b>
22101	Materials - Office Supplies						<b>9,000</b>
2210101	Printed Material & Stationery						<b>5,000</b>
2210115	Textbooks & Library Books						<b>3,000</b>
2210120	Purchase of Petty Tools/Implements						<b>1,000</b>
22107	Training - Seminars - Conferences						<b>10,500</b>
2210701	Training Materials						<b>4,000</b>
2210705	Hotel Accommodation						<b>1,500</b>
2210708	Refreshments						<b>5,000</b>
22109	Special Services						<b>5,000</b>
2210901	Service of the State Protocol						<b>5,000</b>
22111	Other Charges - Fees						<b>500</b>
2211101	Bank Charges						<b>500</b>
Activity	005004	MAINT. REPAIRS & RENEWALS	1.0	1.0	1.0		<b>12,000</b>

Use of goods and services							<b>12,000</b>
22105	Travel - Transport						<b>5,000</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>5,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22106	Repairs - Maintenance							7,000
	2210606	Maintenance of General Equipment							7,000
Activity	005005	MISCELLANEOUS	1.0	1.0	1.0				79,500
Use of goods and services									79,500
	22101	Materials - Office Supplies							14,000
	2210111	Other Office Materials and Consumables							14,000
	22102	Utilities							17,500
	2210201	Electricity charges							6,000
	2210202	Water							4,000
	2210203	Telecommunications							3,000
	2210204	Postal Charges							2,000
	2210205	Sanitation Charges							2,500
	22104	Rentals							5,000
	2210401	Office Accommodations							5,000
	22106	Repairs - Maintenance							2,000
	2210614	Traditional Authority Property							2,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
	22109	Special Services							40,000
	2210902	Official Celebrations							30,000
	2210905	Assembly Members Sitings All							10,000
<b>Social benefits [GFS]</b>									<b>60</b>
Objective	010202	2. Improve public expenditure management							60
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							60
Output	5000	Administrative Expenses are reduced by 10% by December 2014	Yr.1	Yr.2	Yr.3				60
			3	3	4				
Activity	005005	MISCELLANEOUS	1.0	1.0	1.0				60
Employer social benefits									60
	27311	Employer Social Benefits - Cash							60
	2731103	Refund of Medical Expenses							60
<b>Other expense</b>									<b>27,000</b>
Objective	010202	2. Improve public expenditure management							27,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							27,000
Output	5000	Administrative Expenses are reduced by 10% by December 2014	Yr.1	Yr.2	Yr.3				27,000
			3	3	4				
Activity	005003	GENERAL EXPENDITURE	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
	28210	General Expenses							2,000
	2821004	DA's							2,000
Activity	005005	MISCELLANEOUS	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
	28210	General Expenses							25,000
	2821001	Insurance and compensation							16,000
	2821009	Donations							6,000
	2821013	Special Operations (COS)							3,000
<b>Non Financial Assets</b>									<b>60,000</b>
Objective	040101	1. Ensure the development of oil and gas industry							10,000
National Strategy	4010103	1.3 Ensure that the oil and gas sector aligns its programmes with all other sectors for collaborative implementation of development plans							10,000
Output	5004	Oil and Gas developmenr	Yr.1	Yr.2	Yr.3				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000504	Ensure the development of oil and gas	1.0	1.0	1.0	10,000
Inventories						
	31221	Materials - supplies				10,000
	3122104	Oils and Lubricants				10,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				50,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				50,000
Output	1009	Spatial development	Yr.1	Yr.2	Yr.3	50,000
Activity	001900	Promote a sustainable, spatially integrated and orderly development of human settlements for Sio-Economic Development	1.0	1.0	1.0	50,000
Inventories						
	31222	Work - progress				50,000
	3122203	WIP-Bungalows/Palace				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)			<i>Total By Funding</i>	304,687
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)				
Location Code	0103200	Nzema East - Axim				
<b>Non Financial Assets</b>						<b>304,687</b>
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				23,205
National Strategy	2010403	4.3 Pursue diversity and equity				23,205
Output	0061	Private Sector	Yr.1	Yr.2	Yr.3	23,205
Activity	006001	Make private sector work for Ghana, share the benefits of growth and transformation	1.0	1.0	1.0	23,205
Inventories						23,205
31222 Work - progress						23,205
3122234 WIP-Ships and Vessels						23,205
Objective	030902	2. Enhance community participation in governance and decision-making				236,690
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				236,690
Output	8004	Office Equipment	Yr.1	Yr.2	Yr.3	236,690
Activity	008400	Enhance community participation in governance and decision-making	1.0	1.0	1.0	236,690
Inventories						236,690
31221 Materials - supplies						20,000
3122102 Office Facilities, Supplies and Accessories						20,000
31222 Work - progress						216,690
3122215 WIP-Office Buildings						135,717
3122241 WIP-Purchase of Plant & Equipment						80,973
Objective	051106	6. Improve sector institutional capacity				44,792
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				44,792
Output	4110	Institutional Capacity	Yr.1	Yr.2	Yr.3	44,792
Activity	004111	Improve sector institutional capacities	1.0	1.0	1.0	44,792
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
Inventories						4,792
31221 Materials - supplies						4,792
3122102 Office Facilities, Supplies and Accessories						4,792

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>			235,789	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)					
Location Code	0103200	Nzema East - Axim					

<b>Non Financial Assets</b>						<b>235,789</b>	
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Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy					40,000
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National Strategy	2010403	4.3 Pursue diversity and equity					40,000
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Output	0061	Private Sector	Yr.1	Yr.2	Yr.3		40,000
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Activity	006001	Make private sector work for Ghana, share the benefits of growth and transformation	1.0	1.0	1.0		40,000
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Fixed Assets							40,000
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31113	Other structures						40,000
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3111304	Markets						40,000
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Objective	030902	2. Enhance community participation in governance and decision-making					45,789
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National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					45,789
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Output	8004	Office Equipment	Yr.1	Yr.2	Yr.3		45,789
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Activity	008400	Enhance community participation in governance and decision-making	1.0	1.0	1.0		45,789
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Inventories							45,789
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31221	Materials - supplies						40,000
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3122101	Printed Materials and Stationery						40,000
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31222	Work - progress						5,789
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3122215	WIP-Office Buildings						5,789
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					150,000
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National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					150,000
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Output	2012	Access to health care	Yr.1	Yr.2	Yr.3		150,000
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Activity	002210	Accelerate the implementation of CHPS strategy in underserved areas	1.0	1.0	1.0		150,000
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Inventories							150,000
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31222	Work - progress						150,000
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3122213	WIP-Health Centres						150,000
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<b>Total Cost Centre</b>						<b>1,265,788</b>	
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 17,606
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2260200000	Nzema East Municipal - Axim_Finance						
Location Code	0103200	Nzema East - Axim						

							<b>Compensation of employees [GFS]</b>			<b>17,606</b>	
Objective	000000	Compensation of Employees									<b>17,606</b>
National Strategy	00000000	Compensation of Employees									<b>17,606</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>17,606</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>17,606</b>	
Wages and Salaries										<b>17,606</b>	
21110 Established Position										<b>17,606</b>	
2111001 Established Post										<b>17,606</b>	
<b>Total Cost Centre</b>										<b>17,606</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 629,306
Function Code	70980	Education n.e.c						
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education_						
Location Code	0103200	Nzema East - Axim						

							<b>Grants</b>	<b>483,064</b>	
Objective	060102	2. Improve quality of teaching and learning						483,064	
National Strategy	6010501	5.1. Strengthen and improve education planning and management						483,064	
Output	7012	Increase Enrollmennt				Yr.1	Yr.2	Yr.3	
						1	1	1	483,064
Activity	701201	School feeding				1.0	1.0	1.0	483,064
To other general government units								483,064	
26311 Re-Current								483,064	
2631107 School Feeding Proram and Other Inflows								483,064	

							<b>Non Financial Assets</b>	<b>146,242</b>	
Objective	060102	2. Improve quality of teaching and learning						146,242	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						146,242	
Output	7011	Quality of teaching & learning				Yr.1	Yr.2	Yr.3	
						1	1	1	146,242
Activity	007110	To improve quality of teaching and learning				1.0	1.0	1.0	146,242
Fixed Assets								146,242	
31112 Non residential buildings								146,242	
3111205 School Buildings								146,242	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<i>Total By Funding</i> 307,104
Function Code	70980	Education n.e.c						
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education_						
Location Code	0103200	Nzema East - Axim						

							<b>Non Financial Assets</b>	<b>307,104</b>	
Objective	060102	2. Improve quality of teaching and learning						307,104	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						307,104	
Output	7011	Quality of teaching & learning				Yr.1	Yr.2	Yr.3	
						1	1	1	307,104
Activity	007110	To improve quality of teaching and learning				1.0	1.0	1.0	307,104
Fixed Assets								307,104	
31112 Non residential buildings								307,104	
3111205 School Buildings								307,104	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	174,819
Function Code	70980	Education n.e.c				
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education_				
Location Code	0103200	Nzema East - Axim				
					<b>Non Financial Assets</b>	<b>174,819</b>
Objective	060102	2. Improve quality of teaching and learning				174,819
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				174,819
Output	7011	Quality of teaching & learning	Yr.1	Yr.2	Yr.3	174,819
			1	1	1	
Activity	007110	To improve quality of teaching and learning				174,819
			1.0	1.0	1.0	
Fixed Assets						174,819
	31111	Dwellings				8,056
	3111103	Bungalows/Palace				8,056
	31112	Non residential buildings				166,763
	3111205	School Buildings				166,763
					<b>Total Cost Centre</b>	<b>1,111,229</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					282,425
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

**Compensation of employees [GFS] 58,425**

Objective	000000	Compensation of Employees						58,425
National Strategy	0000000	Compensation of Employees						58,425
Output	0000		Yr.1	Yr.2	Yr.3			58,425
			0	0	0			
Activity	000000		0.0	0.0	0.0			58,425

Wages and Salaries								58,425
21110	Established Position							58,425
2111001	Established Post							58,425

**Grants 224,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						224,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						224,000
Output	0001	Improved Sanitation	Yr.1	Yr.2	Yr.3			224,000
			1	1	1			
Activity	001001	Fumigation	1.0	1.0	1.0			224,000

To other general government units								224,000
26321	Capital Transfers							224,000
2632101	Domestic Statutory Payments - District Assemblies Common Fund							224,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					54,580
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

**Non Financial Assets 54,580**

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						54,580
National Strategy	5110505	5.5 Incorporate cross-cutting themes such as: gender, environment, public sector reform, decentralization and governance in the implementation of SWAp						54,580
Output	3011	Environmental Sanitation	Yr.1	Yr.2	Yr.3			54,580
			1.0	1.0	1.0			
Activity	003110	Implement the national Environmental Sanitation Strategy and Action Plan	1.0	1.0	1.0			54,580

Fixed Assets								54,580
31113	Other structures							54,580
3111303	Toilets							54,580

**Total Cost Centre 337,005**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		244,643	
Function Code	70421	Agriculture cs						
Organisation	226060000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103200	Nzema East - Axim						
<b>Compensation of employees [GFS]</b>								<b>215,802</b>
Objective	000000	Compensation of Employees					215,802	
National Strategy	0000000	Compensation of Employees					215,802	
Output	0000				Yr.1	Yr.2	Yr.3	215,802
					0	0	0	
Activity	000000				0.0	0.0	0.0	215,802
Wages and Salaries								215,802
21110 Established Position								215,802
2111001 Established Post								215,802
<b>Use of goods and services</b>								<b>28,841</b>
Objective	010201	1. Improve fiscal resource mobilization					3,101	
National Strategy	1020101	1.1 Minimise revenue collection leakages					3,101	
Output	4100	Inflows			Yr.1	Yr.2	Yr.3	3,101
Activity	004002	Mobilisation of revenue			1.0	1.0	1.0	3,101
Use of goods and services								3,101
22105 Travel - Transport								1,101
2210502 Maintenance & Repairs - Official Vehicles								1,101
22107 Training - Seminars - Conferences								2,000
2210704 Hire of Venue								2,000
Objective	030101	1. Improve agricultural productivity					25,740	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					25,740	
Output	0003	Agricultural productivity			Yr.1	Yr.2	Yr.3	25,740
Activity	006200	Improve Agricultural Productivity			1.0	1.0	1.0	25,740
Use of goods and services								25,740
22107 Training - Seminars - Conferences								25,740
2210702 Visits, Conferences / Seminars (Local)								25,740

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 10,500
Function Code	70421	Agriculture cs						
Organisation	226060000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103200	Nzema East - Axim						

**Non Financial Assets** 10,500

Objective	030101	1. Improve agricultural productivity						10,500
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						10,500
Output	0003	Agricultural productivity						10,500
Activity	006200	Improve Agricultural Productivity						10,500

Fixed Assets								10,500
31122		Other machinery - equipment						10,500
3112205		Other Capital Expenditure						10,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 25,740
Function Code	70421	Agriculture cs						
Organisation	226060000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103200	Nzema East - Axim						

**Use of goods and services** 25,740

Objective	030105	5. Promote livestock and poultry development for food security and income						25,740
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry						25,740
Output	0001	Improve livestock technology to increase production of local poultry						25,740
Activity	100001	Identify, update & disseminate existing livestock						25,740

Use of goods and services								25,740
22101		Materials - Office Supplies						16,652
2210103		Refreshment Items						3,400
2210116		Chemicals & Consumables						13,252
22105		Travel - Transport						4,588
2210503		Fuel & Lubricants - Official Vehicles						700
2210510		Night allowances						1,728
2210511		Local travel cost						2,160
22107		Training - Seminars - Conferences						900
2210701		Training Materials						300
2210704		Hire of Venue						600
22108		Consulting Services						3,600
2210801		Local Consultants Fees						3,600

**Total Cost Centre** 280,883

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   001	Central GoG	<i>Total By Funding</i>			32,233			
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning							
Location Code	0103200	Nzema East - Axim							

**Compensation of employees [GFS] 26,869**

Objective	000000	Compensation of Employees				26,869	
National Strategy	0000000	Compensation of Employees				26,869	
Output	0000		Yr.1	Yr.2	Yr.3	26,869	
			0	0	0		
Activity	000000		0.0	0.0	0.0	26,869	
Wages and Salaries						26,869	
21110 Established Position						26,869	
2111001 Established Post						26,869	

**Use of goods and services 4,661**

Objective	030502	2. Encourage appropriate land use and management				4,661	
National Strategy	2040101	1.1 Promote Public-Private Partnerships				800	
Output	0001	Preparation of Planning scheme by 2013	Yr.1	Yr.2	Yr.3	800	
			1	1	1		
Activity	0003	Quarterly radio education	1.0	1.0	1.0	800	
Use of goods and services						800	
22107 Training - Seminars - Conferences						800	
2210711 Public Education & Sensitization						800	
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning				1,860	
Output	0001	Preparation of Planning scheme by 2013	Yr.1	Yr.2	Yr.3	1,860	
			1	1	1		
Activity	0004	Purchase drawing equipment and materials	1.0	1.0	1.0	1,500	
Use of goods and services						1,500	
22101 Materials - Office Supplies						1,500	
2210101 Printed Material & Stationery						1,500	
Activity	0005	Office stationery	1.0	1.0	1.0	360	
Use of goods and services						360	
22101 Materials - Office Supplies						360	
2210101 Printed Material & Stationery						360	
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				2,001	
Output	0001	Preparation of Planning scheme by 2013	Yr.1	Yr.2	Yr.3	2,001	
			1	1	1		
Activity	0002	Training in GIS for staff	1.0	1.0	1.0	2,001	
Use of goods and services						2,001	
22107 Training - Seminars - Conferences						2,001	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1	
2210710 Staff Development						2,000	

**Non Financial Assets 702**

Objective	030502	2. Encourage appropriate land use and management				702	
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning				702	

**Nzema East Municipal - Axim**

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output		Yr.1	Yr.2	Yr.3	
0001	Preparation of Planning scheme by 2013	1	1	1	702
Activity	0001 Purchase of a Lazer jet printer	1.0	1.0	1.0	702
Fixed Assets					702
31122	Other machinery - equipment				702
3112208	Computers and accessories				702
<b>Total Cost Centre</b>					<b>32,233</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 13,455
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2260703000	Nzema East Municipal - Axim Physical Planning Parks and Gardens						
Location Code	0103200	Nzema East - Axim						

							<b>Compensation of employees [GFS]</b>	<b>13,455</b>
Objective	000000	Compensation of Employees						13,455
National Strategy	0000000	Compensation of Employees						13,455
Output	0000				Yr.1	Yr.2	Yr.3	13,455
					0	0	0	
Activity	000000				0.0	0.0	0.0	13,455
Wages and Salaries								13,455
	21110	Established Position						13,455
	2111001	Established Post						13,455
<i>Total Cost Centre</i>								<b>13,455</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 10,290
Function Code	71040	Family and children						
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare						
Location Code	0103200	Nzema East - Axim						

**Compensation of employees [GFS] 10,290**

Objective	000000	Compensation of Employees						10,290
National Strategy	0000000	Compensation of Employees						10,290
Output	0000		Yr.1	Yr.2	Yr.3			10,290
			0	0	0			
Activity	000000		0.0	0.0	0.0			10,290

Wages and Salaries								10,290
21110	Established Position							10,290
2111001	Established Post							10,290

**Use of goods and services 0**

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	0400	Inflows from central government	Yr.1	Yr.2	Yr.3			0
Activity	004002	Mobilisation of revenue	1.0	1.0	1.0			0

Use of goods and services								0
22107	Training - Seminars - Conferences							0
2210704	Hire of Venue							0

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 500
Function Code	71040	Family and children						
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare						
Location Code	0103200	Nzema East - Axim						

**Use of goods and services 500**

Objective	010202	2. Improve public expenditure management						500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						500
Output	0555	Office Maintenance	Yr.1	Yr.2	Yr.3			500
Activity	000551	Introduce budget preparation and execution reforms	1.0	1.0	1.0			500

Use of goods and services								500
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							80
2210117	Teaching & Learning Materials							120
22105	Travel - Transport							300
2210502	Maintenance & Repairs - Official Vehicles							120
2210505	Running Cost - Official Vehicles							180

**Total Cost Centre 10,790**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 86,082
Function Code	70620	Community Development						
Organisation	2260803000	Nzema East Municipal - Axim Social Welfare & Community Development Community Development						
Location Code	0103200	Nzema East - Axim						

						<b>Compensation of employees [GFS]</b>			<b>78,315</b>
Objective	000000	Compensation of Employees							<b>78,315</b>
National Strategy	0000000	Compensation of Employees							<b>78,315</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>78,315</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>78,315</b>
Wages and Salaries									<b>78,315</b>
21110 Established Position									<b>78,315</b>
2111001 Established Post									<b>78,315</b>

						<b>Use of goods and services</b>			<b>7,767</b>
Objective	010201	1. Improve fiscal resource mobilization							<b>0</b>
National Strategy	1020101	1.1 Minimise revenue collection leakages							<b>0</b>
Output	4111	Inflows				Yr.1	Yr.2	Yr.3	<b>0</b>
Activity	001442	Mobilisation of revenue				1.0	1.0	1.0	<b>0</b>
Use of goods and services									<b>0</b>
22107 Training - Seminars - Conferences									<b>0</b>
2210704 Hire of Venue									<b>0</b>

Objective	010202	2. Improve public expenditure management							<b>7,767</b>
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							<b>7,767</b>
Output	0050	Running of Administration				Yr.1	Yr.2	Yr.3	<b>7,767</b>
Activity	005001	Introduce budget and execution reforms				1.0	1.0	1.0	<b>7,767</b>
Use of goods and services									<b>7,767</b>
22101 Materials - Office Supplies									<b>2,221</b>
2210101 Printed Material & Stationery									<b>2,221</b>
22105 Travel - Transport									<b>600</b>
2210509 Other Travel & Transportation									<b>600</b>
22107 Training - Seminars - Conferences									<b>4,946</b>
2210702 Visits, Conferences / Seminars (Local)									<b>4,946</b>

**Total Cost Centre 86,082**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 25,067
Function Code	70610	Housing development						
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works_						
Location Code	0103200	Nzema East - Axim						

							<b>Compensation of employees [GFS]</b>			<b>25,067</b>	
Objective	000000	Compensation of Employees								<b>25,067</b>	
National Strategy	00000000	Compensation of Employees								<b>25,067</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>25,067</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>25,067</b>	
Wages and Salaries										<b>25,067</b>	
	21110	Established Position									<b>25,067</b>
	2111001	Established Post									<b>25,067</b>
<b>Total Cost Centre</b>										<b>25,067</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	49,000
Function Code	70630	Water supply				
Organisation	2261003000	Nzema East Municipal - Axim Works Water				
Location Code	0103200	Nzema East - Axim				
					<b>Non Financial Assets</b>	<b>49,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				49,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				49,000
Output	1100	Provision of water	Yr.1	Yr.2	Yr.3	49,000
Activity	000011	Adopt cost effective borehole drilling mechanism	1.0	1.0	1.0	49,000
Fixed Assets						49,000
	31122	Other machinery - equipment				49,000
	3112205	Other Capital Expenditure				49,000
					<b>Total Cost Centre</b>	<b>49,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 77,407
Function Code	70451	Road transport						
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads						
Location Code	0103200	Nzema East - Axim						

**Compensation of employees [GFS] 8,255**

Objective	000000	Compensation of Employees						8,255
National Strategy	0000000	Compensation of Employees						8,255
Output	0000		Yr.1	Yr.2	Yr.3			8,255
			0	0	0			
Activity	000000		0.0	0.0	0.0			8,255

Wages and Salaries								8,255
21110	Established Position							8,255
2111001	Established Post							8,255

**Use of goods and services 1,568**

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	4410	Inflows	Yr.1	Yr.2	Yr.3			0
Activity	004112	Mobilisation of revenue	1.0	1.0	1.0			0

Use of goods and services								0
22107	Training - Seminars - Conferences							0
2210704	Hire of Venue							0

Objective	010202	2. Improve public expenditure management						1,568
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						1,568
Output	0556	Maintenance of office	Yr.1	Yr.2	Yr.3			1,568
Activity	000151	Introduce budget preparation and execution reforms	1.0	1.0	1.0			1,568

Use of goods and services								1,568
22101	Materials - Office Supplies							1,568
2210109	Spare Parts							1,568

**Non Financial Assets 67,584**

Objective	010202	2. Improve public expenditure management						60,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						60,000
Output	0557	Rehabilitation of roads	Yr.1	Yr.2	Yr.3			60,000
Activity	000558	Introduce budget preparation and execution reforms	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111301	Roads							60,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						7,584
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						7,584
Output	0001	Maintenance of road network	Yr.1	Yr.2	Yr.3			7,584

**Nzema East Municipal - Axim**

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	001000	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) & future rehabilitation cost	1.0	1.0	1.0	7,584
Fixed Assets						7,584
31113 Other structures						7,584
3111301 Roads						7,584

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained				<b>Total By Funding</b> 510
Function Code	70451	Road transport				
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads				
Location Code	0103200	Nzema East - Axim				

**Use of goods and services 510**

Objective	010202	2. Improve public expenditure management				510
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				510
Output	0556	Maintenance of office	Yr.1	Yr.2	Yr.3	510
Activity	000151	Introduce budget preparation and execution reforms	1.0	1.0	1.0	510

Use of goods and services						510
22101 Materials - Office Supplies						210
2210101 Printed Material & Stationery						210
22105 Travel - Transport						300
2210505 Running Cost - Official Vehicles						300

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)				<b>Total By Funding</b> 94,420
Function Code	70451	Road transport				
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads				
Location Code	0103200	Nzema East - Axim				

**Non Financial Assets 94,420**

Objective	010202	2. Improve public expenditure management				64,420
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				64,420
Output	0557	Rehabilitation of roads	Yr.1	Yr.2	Yr.3	64,420
Activity	000558	Introduce budget preparation and execution reforms	1.0	1.0	1.0	64,420

Fixed Assets						64,420
31113 Other structures						64,420
3111301 Roads						64,420

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				30,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				30,000
Output	0001	Maintenance of road network	Yr.1	Yr.2	Yr.3	30,000
Activity	001000	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) & future rehabilitation cost	1.0	1.0	1.0	30,000

Fixed Assets						30,000
31113 Other structures						30,000
3111301 Roads						30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			40,000
Function Code	70451	Road transport				
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads				
Location Code	0103200	Nzema East - Axim				
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				40,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				40,000
Output	0001	Maintenance of road network	Yr.1	Yr.2	Yr.3	40,000
Activity	001000	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) & future rehabilitation cost	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111301	Roads				40,000
<b>Total Cost Centre</b>						<b>212,337</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 12,256
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2261101000	Nzema East Municipal - Axim Trade, Industry and Tourism Office of Departmental Head						
Location Code	0103200	Nzema East - Axim						

							<b>Compensation of employees [GFS]</b>	<b>12,256</b>
Objective	000000	Compensation of Employees						12,256
National Strategy	0000000	Compensation of Employees						12,256
Output	0000			Yr.1	Yr.2	Yr.3		12,256
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,256

Wages and Salaries								12,256
21110	Established Position							12,256
2111001	Established Post							12,256

**Total Cost Centre** 12,256

**Total Vote** 3,453,730