



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NZEMA EAST MUNICIPAL ASSEMBLY

Approval of 2022 Composite Budget Estimates

At the 2nd session of the 8th General Assembly meeting of the Nzema East Municipal Assembly held on 31st October 2022 at the Municipal Assembly Hall a motion was moved by Hon. Daniel Nelson Yankey for approval and adoption of the 2023 Fee – Fixing, 2023 Revenue Improvement Action Plan and Composite Budget as working document for the Assembly for the 2023 financial year. It was seconded by Hon. Appiah Ebenezer and unanimously endorsed by the House.

Below is the breakdown summary and total of the budget:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,507,947.00	GH¢ 2,049,621.47	GH¢ 3,236,793.07
Total Budget GH¢ 7,794,361.54		

Signed by:



Hon. Emmanuel Ebissah
(Member Presiding)
Director)



Mr. Daniel Bentum Essel
(Mun. Co-ordinating

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure.....	4
Vision.....	4
Mission	4
Goals	5
Core Functions.....	5
District Economy.....	6
Key Issues/Challenges	10
Key Achievements in 2022	10
Revenue and Expenditure Performance.....	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....	13
Policy Outcome Indicators and Targets	14
Revenue Mobilization Strategies	15
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	16
PROGRAMME 2: SOCIAL SERVICES DELIVERY	29
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	41
PROGRAMME 4: ECONOMIC DEVELOPMENT	51
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
PART C: FINANCIAL INFORMATION.....	61

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The population of the Municipality stood at 94,621 in 2020, constituting 2.6 percent of the Western region's population. This figure is the lowest compared to the other thirteen districts in the region.

Sex ratio is the ratio of males to females in a population. The Municipality has a slightly female dominant population per the 2020 population Housing Census, 45,986 for males and 48,986 for females. That is, 51.4 percent for females and 48.6 percent for males. The Municipality's sex ratio is 97 males to 100 females. The relationship between population aged 0 – 14 years and 65 years and above and population aged between 15 – 64 years constitutes Aged Dependency, measured per 100 populations. The dependency ratio for Nzema East Municipality is 81.2 percent.

Vision

Improving the quality of life of our citizens through effective and efficient service delivery in collaboration with stakeholders and institutions.

Mission

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

Goals

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

Core Functions

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

- i. Exercise political and administrative authority in the district;
- ii. Promote local economic development and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law;
- iii. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- iv. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- v. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- vi. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- vii. Responsible for the development, improvement and management of human settlements and the environment in the district;
- viii. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

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

District Economy

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

Agriculture

Agriculture remains as the main economic activity in the Municipality engaging over 65% of the active workforce. Great potential exists for fish farming and aquaculture development as well as establishment of cold stores and agro-processing industries. Construction of sea defense wall is underway claiming land for potential developments. The Municipality is currently implementing the Planting for Investment and Rural Development and Planting for food and Jobs (PFJ) which 173 farmers have currently been registered. There are a total of 7 (1 female, 6 male) extension officers in the municipal. The Municipality currently cultivate 35,000 hectors

of Cocoa. Construction of cocoa Depot is ongoing. The Municipality is a major player as far as marine fishing in the country is concerned. Of the 90 landing beaches in the region 13 are found in the Municipality. Nzema East has the Highest Number of Canoes (over 650). The construction of the long-expected fishing Harbour in Axim is also in progress.

Road Network

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

Energy

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

Health

The overall goal of the Municipality is to ensure healthy lives and promote the well-being for all at all ages by making quality health service delivery accessible to all; end preventable maternal and child deaths; reduce malaria incidence and prevent occurrence of new HIV infections among others. Nzema East has 20 health facilities comprising of 1 Hospital at Axim, 3 Health Centres and 16 CHPS Compounds and 12 private drug and chemical shops located at various communities and towns across the municipality. The Hospital has only two (2) Medical Doctors resulting in a low doctor/patient ratio. The problem is further compounded by refusal of health personnel to accept postings to remote areas especially the northern part of the municipality which lacks basic health facilities and equipment.

Education

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

Market Centres

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

Water and Sanitation

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

Tourism

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

Environment

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

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

Key Issues/Challenges

- High rate of youth unemployment
- Poor surface conditions of roads
- Inadequate supply of farm inputs
- Inadequate storage facilities for Agricultural produce
- Inadequate office space resulting in overcrowding
- Increasing demand for educational and health infrastructure and facilities
- Increasing volume of waste

Key Achievements in 2022

The following projects are ongoing at various stages of completion as of August 31, 2022:

- Completion 1No. 6-units classroom block with ancillary facilities
- Completion 1No. 2-units classroom block with ancillary facilities
- Completion of 1No. Shed cassava processing, Provision of 5-unit Stove for Akyeke and Gari production
- Rehabilitation of Municipal Health Centre
- Reshaping of 5 KM feeder roads
- Trained 352 youth in skill acquisition programmes and provided 24 start-up kits in the Municipality
- Construction of 5No. Mechanized Boreholes

Revenue and Expenditure Performance

The following table present summaries a three-year trend analysis of financial performance of the Assembly since 2020 to August, 2022. Estimates and actuals of Internally Generated funds sources have been juxtaposed for the period under review.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	117,598.35	130,116.29	180,193.17	180,693.38	315,765.00	110,367.74	34.95
Basic Rate	20,000.00	8,200.00	30,00.00	27,318.00	35,000.00	18,932.00	54.09
Fees	114,500.00	99,446.00	117,220.00	103,460.00	143,800.00	64,055.00	44.55
Fines	4,500.00	1,620	5,000.00	3,920.00	5000.00	2,170.00	43.40
Licenses	180,622.24	185,934.82	192,630.00	125,477.90	195,220.00	155,598.04	79.70
Land	92,965.03	91,700.00	110,000.00	102,982.00	134,000.00	82,856.00	61.83
Rent	35,356.00	22,535.00	39,686.47	41,895.00	42,000.00	18,559.00	44.19
Total	565,541.62	539,552.11	674,729.64	585,746.28	870,785.00	452,537.78	51.97

The table 2 below present summaries a three-year trend analysis of financial performance of the Assembly for all fund sources since 2020 to August, 2022. Estimates and actuals of Internally Generated funds sources have been juxtaposed for the period under review.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Internally Generated Fund	565,541.6 2	539,552.1 1	674,429.6 4	585,746.2 8	870,785.0 0	452,537.7 8	51.97
Compensation Transfer	2,524,867. 78	2,786,336. 56	2,570,404. 20	2,946,976. 58	3,056,435. 88	1,693,602. 69	55.41
Goods and Services Transfer	82,870.72	65,011.25	89,845.00	52,946.05	88,501.75	34,318.17	38.78
DACF	3,445,385. 87	2,789,250. 60	3,445,385. 87	886,997.4 7	3,897,052. 24	784,408.8	20.14
DACF-RFG	633,309.0 0	601,410.6 7	865,396.0 0	540,204.7 4	766,489.1 5	1,164,502. 4	151.93
CIDA(MAG)	146,699.0 4	94,431.61	103,322.0 0	56,233.82	27,507.00	36,874.41	134.06
GrEEn (uncdf)	50,040.00	50,040.00	492,595.3 7	169,112.1 3	115,428.0 0	86,252.83	74.72
Total	7,448,714. 03	6,926,032. 80	8,241,378. 08	5,238,217. 07	8,822,199. 02	4,252,497. 08	48.20

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		%Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,692,048.08	3,039,084.71	2,660,249.20	3,159,622.51	3,143,526.04	1,760,824.76	56.02
Goods and Service	1,797,495.07	2,049,502.32	1,652,260.88	1,109,242.42	1,830,407.71	906,802.49	49.54
Assets	2,959,170.88	1,777,792.95	3,929,468.00	969,352.14	3,848,265.27	495,509.40	12.88
Total	7,448,714.03	6,866,379.98	8,241,978.08	5,238,217.07	8,822,199.02	3,163,136.65	35.85

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

FOCUS AREA	POLICY OBJECTIVE
Local Government and Decentralization	Strengthen domestic resource mobilization
	Deepen political and administrative decentralization
Education and Training	Ensure free, equitable and quality education for all by 2030
Health and Health Services	Achieve Universal health coverage, including financial risk protection, access to quality health care services.
Water and Environmental sanitation	Achieve universal and equitable access to water
Infrastructure Maintenance	Develop quality, reliable, sustainable and resilient infrastructure.
Land administration and Management	Enhance inclusive urbanization & capacity for settlement planning
Agric. and Rural Dev.	Double the agri. Productivity and incomes of small scale food producers for value addition
	Improve production efficiency and yield
Private Sector Dev.	Support domestic technical development for industrial diversification
Climate variability and change	Reduce vulnerability to climate related events and disaster

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Budget year 2023	Indicative Year		
		Target	Actual	Target	Actual as at August	Target	2024	2025	2026
Revenue mobilized for local development	Annual percentage growth in IGF	100%	86.8%	130%	51.97%	135%	142%	148%	155%
Legislative functions enhanced	Number of general Assembly meetings held (Minutes)	4	4	4	2	4	4	4	4
Social Accountability programmes Enhanced	Number of Town Hall Meetings held (Reports/Minutes)	2	2	2	1	2	2	2	2
Increase the supply Potable water to communities	Number of communities provided with potable water	5	2	5	3	8	10	12	15
Education on disaster preparedness and prevention	Number of educational campaigns organized on disaster	60	57	80	62	90	100	120	150
Facilitate MSMEs access to training and other business development services	Number of MSMEs trained and business developed	60	51	75	53	85	90	95	100

Revenue Mobilization Strategies

- Completion of revaluation exercise in the Municipality
- Link revenue data to dIRev revenue software
- Piloting of e-billing and e-payment on dLRev Software)
- Establish Revenue collection points in major communities
- Prosecution of defaulters
- Stakeholder meetings to sensitise ratepayers
- Extension of data collection on businesses and properties within the Municipality
- Prompt payment of commissions to commission collectors
- Public Education and Sensitization; and engagements of stakeholders.
- Early bill Printing, distribution, and revenue collection exercise
- Regular field monitoring and Inspection exercises
- Collaboration between Ghana Revenue Authority and NEMA
- Gazetting of the bye-laws and 2023 Fee-Fixing Resolution

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly.
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- Improve resource mobilization and financial management.

Budget Programme Description

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium-term programme into the municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, translating national medium-term programme into the municipal specific medium policies and programme for efficient integration and implementation to achieve sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination Unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the Municipality.

The two zonal councils and one urban council are being strengthened to enhance the decentralization process. The substructures represented by the councils are responsible for

grassroots support and engagement in planning, budgeting, and resources mobilization to deepen political and administrative decentralization at the grassroots level. Staff for the delivery of this programme is 73(57 are on GoG pay-roll and 16 on IGF pay-roll).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

A total of 36 staff execute this sub-programme comprising of 6Administrative officers, 2 Client Service Officers 2Secretaries/receptionist, 4 Drivers, 7Municipal Guards, 7 Security Officers, 7cleaners and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Internal Management of the Assembly enhanced	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
	No. of management meetings held	12	16	24	24	24	24
	No. of Municipal Security Committee meetings held	12	12	12	12	12	12
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4
Citizens Participation in Local Governance	Number of Town hall meetings organized	2	2	2	2	2	2

	No. of radio programmes organized	16	8	20	20	20	20
	No. of Capacity building programmes organized	3	2	4	4	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement management	Renovation of office buildings
Personnel and Staff Management	Procure 1no, Computer and Accessories
Protocol services	Procure 6 Laptops Computers and Accessories
Legislative enactment and oversight	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Ensure Citizen participation in local governance	
Action Plan and budget preparation	
Data Collection	
Internal Management of The Organization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments. This is to strengthen the control mechanisms of the Assembly. The unit is currently undergoing training on monitoring the GIFMIS processes.

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

Challenges

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue collection Improved	Percentage increase in IGF	16%	15%	20%	25%	30%	15%
	Number of Revenue Collectors trained	6	6	12	12	12	15
	Number of public sensitizations held on revenue mobilization	1	3	6	6	6	6
Timely preparation and submission of Public Accounts	No. of monthly financial reports prepared and submitted by every 15 th of the ensuing month	12	7	12	12	12	12
	No. of times Accounts and records are audited	4	3	4	4	4	4
	Annual Financial Reports submitted by	15 th February					

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources management programmes of the Municipality.

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Human Resource Database Updated and Backed-Up	No. of Updated copies of HRMIS Submitted to RCC before 15 th of the Ensuing Month	10	7	12	12	12	12
	No. of Staff of Whose Information is Updated	98	100	94	94	94	94
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	1	1	1	1	1	1
Staff Appraisal Conducted	Percentage of Staff Appraisal	100%	90%	100%	100%	100%	100%
Capacity of Staff and Assembly Members Strengthened	No. of Staff Training Organized	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monitoring of projects and programmes	No. of site visits undertaken	3	8	10	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
Annual Composite Budget prepared	Municipality Composite Budget prepared by	October	October	October	October	October	October
AAP and composite budget reviewed	AAP and composite budget reviewed by	30 th June					
Increased citizen's participation in planning, budgeting, and implementation	Number of public hearings organized	2	1	2	2	2	2
Community Action Plans prepared	Number of communities with action plans	30	20	40	60	80	90
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	57%	70%	100%	100%	100%	100%
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.					
Monitoring of projects and programmes	Number of Reports written	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise training for revenue collectors, accounting staff and zonal council members on revenue mobilisation techniques	Socio - economic data of the Municipality
Preparation of MTDP & M&E plan and implementation.	Continue revaluation of selected properties
Preparation of AAP and Reviews.	
2023 Fee fixing consultations & budget preparation	
2023 Budget Preparation and Reviews	
Budget Dissemination and Budget Hearings.	
Organise Town hall meetings	
Gazetting of Fee fixing resolution and by laws	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	20	20	18	30	30	30
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	1	3	3	3

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Train the Assembly Members on Functions and Duties	Construction Zonal Council Office
Organize Executive Committee meetings	
Organise PRCC meetings	
Organize quarterly subcommittee meetings	
Organize General Assembly meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development. The education, Youth and Sport Department of the Assembly is responsible for all levels of education in the municipality including pre-school, special school, basic education, youth and sports, development and library services.

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

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. In Nzema East Municipal Assembly 1389 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme which is manned by the Social Welfare.

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education and Youth Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Assist in formulation and implementation of youth and sports policies, programmes, and activities of the Municipal Assembly.

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

Challenges in delivering the sub-programme include the following.

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Unwillingness of teachers to accept posting to rural communities due to absence of basic facilities and logistics is a major issue.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Education Infrastructure Improved	No. of Classroom Block Constructed	1	1	2	2	2	2
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	70%	100%	100%	100%	100%
Improved Teacher professionalism & development	No. of trained basic Sch. Teachers	542	688	858	1304	1120	1120
Education planning and supervision Broadened	Monitoring Report	4	4	4	4	4	4
Financial Report Prepared	Quarterly Financial Reports	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality.
- Undertake health education and family immunization and nutrition programmes.
- Coordinate works of health centres or posts or community-based health workers.
- Promote and encourage good health, sanitation, and personal hygiene.
- Facilitate diseases control and prevention.
- Discipline, post, and transfer health personnel within the Municipality.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality.
- Facilitate and assist in regular inspection of the municipality for detection of nuisance of any condition likely to be offensive or injurious to human health.
- Establish, maintain, and carry out services for the removal and treatment of liquid waste.
- Establish, maintain, and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the Municipality.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise, and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs, and other vermin in the Municipality; and
- Advise on maintenance of cemeteries in the Municipality.
- The units of the organization in undertaking this sub-programme include the Municipality Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipality Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 206 officers comprising of 66 Enrolled nurses, 60 Community Health Nurses, 13 Diploma Nurses, 37 Midwives, 6 Physician Assistance, 2 Doctors, 4 Accountants, 2 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrators. The environmental health Unit has a total staff of 8 comprising 1 Assistant Chief Environmental Health Officer, 2 Senior Environmental Health Officers, 2 Chief Environmental Health Assistant, and 1 Principal Environmental Health Officer, 1 Asst. Env. Health Analyst, 1 Assistant Public Health Engineer

Challenges in executing the sub-programme include:

- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate funding for infrastructure development
- Inadequate office and staff accommodation
- Inadequate machinery for sanitation management

- Inadequate Engineered sanitary land-fill sites
- Inadequate means of transport for execution and monitoring of health activities

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health service delivery improved	Number of functional Health facilities constructed	--	1	1	1	1	1
	No. of nurses' quarters constructed/renovated	--	1	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	85	100	100	100	100	100
	% of staff trained on ANC, PNC & new-born care	100%	100%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	100	115	115	115	115	115
Reduced incidence of domestic Violence, rural-urban, migration, child labour	Number of communities sensitised	20	30	30	30	30	30
Improved Sanitation	No. of sanitary offenders prosecuted	1	20	20	20	20	20
	No. of sanitation campaigns organised	7	10	10	10	10	10
Food venders medically screened and licenced	No. of venders screened and licenced	200	250	260	300	400	400
Stray animals arrested	No. of animals	--	200	200	200	200	200
Sanitation campaigns organised	No. of campaigns	8	10	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

- To achieve the overall social, economic, and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub-Programme Description

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

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor

households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF, DACF and MP’s Common Fund. A total of 4 Officers would be carrying out this sub-programme comprising of 1 Principal Social Development Officer, 1 Senior Social Development Officer, and 2Assistant Social Development Officer.

Challenges:

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
LEAP programme	Number of LEAP Payment Supervised	3	3	6	6	6	6
Enroll More people into LEAP	Number of People enrolled	1400	1200	1000	900	800	800
Monitoring of LEAP case management issues	Number of LEAP case management issues	2	2	4	4	4	4
Child protection cases	Number of Child protection cases solved	20	20	15	15	15	15
Economically viable projects	No of economically viable projects organized (soap making)	2	2	4	4	4	4
Collaboration with other departments, ministries, NGO, and Agencies	No of departments, ministries, NGOs, and Agencies collaborated with	8	8	10	10	10	10
Youth in vocation and technical skills	No of Youth trained in voc. / Tech. skills.	82	82	200	200	200	200
Support Livelihood of PWDs	No. of Disables assisted Financially	100	400	400	400	400	400

Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities visited	30	30	50	50	50	50
---	----------------------------	----	----	----	----	----	----

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The physical planning is responsible for:

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Effective and efficient transport system provided	Kilometers of road reshaped	5km	1.74km	8km	8km	10km	10km
	Kilometers of roads cleared and opened reshaped	5km	8km	15km	20km	20km	20km
Report on all feeder road Constructed/Reshaped submitted	No. of Quarterly Report Submitted	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Routine maintenance of feeder roads in the Municipality	Reshaping of 8KM Feeder Roads in the Municipality
Internal Management of The Organisation	
Regular inspection of feeder roads in the Municipality	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Valuation of Properties in the Municipality	No. of polygons captured for valuation	10,200	3900	50	50	50	50
	No. of properties valued	-	13,100	50	50	50	50
Street Named and Property Addressed	Number of streets named	--	20	20	30	30	30
	Number of properties addressed	--	500	500	500	500	500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	4	4	4	4	4
Land and Spatial planning enhanced	Number of communities with planning schemes	17	18	21	24	28	28
Issuance of development permit	No. of Development permits issued	30	80	100	100	100	100

Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project,

inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations Delay in release of funds also increase overall cost of projects.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project inspection	No. of site meetings organized	8	4	12	12	12	12
Increase electricity coverage	No. of communities connected to the National Grid	-	5	5	5	5	5
Portable water coverage improved	No. of Functional boreholes provided	-	5	5	5	5	5
	No. of Functional mechanized boreholes maintained	2	0	2	2	2	2
	No. of culverts constructed on some existing roads	-	-	9	9	9	9
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural in the municipality.
- Promote soil and water conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires.
- Promote an effective and integrated water management

- Assist in developing early warning systems on animal diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Promote agro-processing and storage.
- Promote cash crop including cocoa, coconut, rubber, and oil palm plantation

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service by assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the municipality.

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	298	200	300	350	350	350
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	8	-	7	12	12	12
Skilled Training Organized	No. of SMEs trained.	100	137	100	150	150	200
Markets Developed	No. of Markets Stores and Stalls Built	--		6	5	5	5
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	80	10	200	300	300	300
	No. of participants trained in Cassava processing into Gari and other products	50	340	340	500	500	500
	No. of participants trained in Auto Mechanics	10	10	10	11	11	11
	No. of clients trained in beads making	168	50	200	250	250	250
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	20	20	40	40	40
	No. of new businesses established	20	140	140	180	180	180

Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal Management of The Organization	Construction of 1no. Shed at Light Industrial Area
Training programmes for LBA's and other Youth groups	Construction of State-Of-The-Art Cassava Processing Factory at Bokro – Phase II
Organise MSE & District consultation meetings	
Organise Mini Municipal Trade Fair	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The Department consist of sixteen (11) staffs, one (1) Director of Agric., (1) Assistant Agric Officer, (1) Production Officer, (1) Chief Technical Officer, (1) Assistant Chief Technical Officer, (3) Principal Technical Officers, (1) Technical Officer Grade 1, (1) Stenographer Grade 2, (1) Driver Grade 2, (1) Agric Extension Agent, (1) Animal Production Agent and (1) Labourer. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Challenges include

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Extension Services improved	Number of District Planning Session organised	1	1	4	4	4	4
	Number of farm visits conducted	150	130	150	200	200	200
	Number of technology packages disseminated	10	10	12	14	16	18
Capacity of Community Animal Health Workers built	No. of Animal Health Workers Trained	2	1	4	4	4	4
Vaccination of poultry, cattle, sheep, and goat against scheduled diseases	No. of sheep vaccinated	200	200	300	350	400	450
	No. of goats vaccinated	150	140	200	250	300	350
	No. of poultry vaccinated	2500	3000	3500	4000	4500	5000
	Number of demonstration	Plantain	5	6	6	6	6

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

Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

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

Budget Sub-Programme Operations and Projects

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
Support to disaster victims	No. of Individuals supported	45	30	40	40	40	40
Training for Disaster volunteers organized	No. of volunteers trained	5	40	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	10	2	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal Management of The Organization	
Disaster management	
Green Economy	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,507,947		
130201 17.1 Strengthen domestic resource mob.	7,794,362	64,000		
150101 Enhance business enabling environment	0	653,807		
160201 Improve production efficiency and yield	0	197,294		
280101 Develop efficient land administration and management system	0	123,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	42,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	440,200		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	355,000		
390202 11.2 Improve transport and road safety	0	348,000		
410101 Deepen political and administrative decentralisation	0	1,228,692		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,219,222		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	645,200		
Grand Total ¢	7,794,362	7,824,362	-30,000	-0.38

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
226 01 01 000 25				
Central Administration, Administration (Assembly Office),	7,794,361.91	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	367,507.00	0.00	0.00	0.00
1311005 CANADA	27,507.00	0.00	0.00	0.00
1311023 United Nations Development Program (UNDP)	340,000.00	0.00	0.00	0.00
From foreign governments(Current)	6,424,352.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,133,512.10	0.00	0.00	0.00
1331002 DACF - Assembly	1,762,555.01	0.00	0.00	0.00
1331003 DACF - MP	87,689.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	52,613.00	0.00	0.00	0.00
1331011 District Development Facility	2,290,214.42	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	8,768.93	0.00	0.00	0.00
Property income [GFS]	693,870.11	0.00	0.00	0.00
1412003 Stool Land Revenue	130,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	4,000.00	0.00	0.00	0.00
1413001 Property Rate	418,370.11	0.00	0.00	0.00
1413002 Basic Rate	40,000.00	0.00	0.00	0.00
1415017 Parks	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	60,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	37,500.00	0.00	0.00	0.00
Sales of goods and services	306,632.03	0.00	0.00	0.00
1422002 Herbalist License	6,236.53	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,951.43	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,300.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,060.00	0.00	0.00	0.00
1422012 Kiosk License	9,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,807.50	0.00	0.00	0.00
1422015 Service/Filling Stations	3,425.00	0.00	0.00	0.00
1422017 Hotel Services	6,060.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,332.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	60.00	0.00	0.00	0.00
1422024 Private Education Int.	1,625.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,080.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422030 Entertainment Services	50.00	0.00	0.00	0.00
1422033 Stores	7,516.00	0.00	0.00	0.00
1422035 District Weekly Lotto	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,272.57	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422041 Taxi Licences	600.00	0.00	0.00	0.00
1422042 Second Hand Clothing	50.00	0.00	0.00	0.00
1422044 Financial Institutions	23,700.00	0.00	0.00	0.00
1422049 Fitters	250.00	0.00	0.00	0.00
1422051 Millers	2,400.00	0.00	0.00	0.00
1422053 Block And Concrete Products	240.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	40.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	374.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,600.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,500.00	0.00	0.00	0.00
1422109 Restaurant License	400.00	0.00	0.00	0.00
1422114 Butchers license	50.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	4,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	34,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	300.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	500.00	0.00	0.00	0.00
1422176 Building Materials	3,237.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	240.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	6,890.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	2,245.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	1,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	240.00	0.00	0.00	0.00
1422284 Optical Services Licence	200.00	0.00	0.00	0.00
1422288 Waste Management Companies	10,300.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	30,000.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092 Catering services	1,800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
Grand Total	7,794,361.91	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	0	0	0	7,824,362	7,848,442	7,901,596
Management and Administration	0	0	0	3,800,638	3,824,718	3,837,634
	0	0	0	2,303,320	2,326,193	2,326,353
	0	0	0	898,627	899,833	906,603
	0	0	0	87,639	87,639	88,516
	0	0	0	446,639	446,639	451,106
	0	0	0	64,413	64,413	65,057
Social Services Delivery	0	0	0	1,995,437	1,995,437	2,015,392
	0	0	0	12,000	12,000	12,120
	0	0	0	181,000	181,000	182,810
	0	0	0	694,394	694,394	701,338
	0	0	0	68,000	68,000	68,680
	0	0	0	1,040,043	1,040,043	1,050,443
Infrastructure Delivery and Management	0	0	0	911,200	911,200	920,312
	0	0	0	46,000	46,000	46,460
	0	0	0	260,000	260,000	262,600
	0	0	0	280,000	280,000	282,800
	0	0	0	325,200	325,200	328,452
Economic Development	0	0	0	762,087	762,087	769,707
	0	0	0	15,000	15,000	15,150
	0	0	0	90,000	90,000	90,900
	0	0	0	124,000	124,000	125,240
	0	0	0	32,294	32,294	32,617
	0	0	0	12,773	12,773	12,901
	0	0	0	488,019	488,019	492,899
Environmental Management	0	0	0	355,000	355,000	358,550
	0	0	0	10,000	10,000	10,100
	0	0	0	25,000	25,000	25,250
	0	0	0	320,000	320,000	323,200
Grand Total	0	0	0	7,824,362	7,848,442	7,901,596

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	7,824,362	7,848,442	7,901,596
Management and Administration	0	0	0	3,800,638	3,824,718	3,837,634
SP1: General Administration	0	0	0	3,094,625	3,115,005	3,125,572
21 Compensation of employees [GFS]	0	0	0	2,037,934	2,058,313	2,058,313
211 Wages and salaries [GFS]	0	0	0	1,973,677	1,993,413	1,993,413
21110 Established Position	0	0	0	1,764,385	1,782,029	1,782,029
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
21112 Wages and salaries in cash [GFS]	0	0	0	119,292	120,485	120,485
212 Social contributions [GFS]	0	0	0	64,257	64,900	64,900
21210 Actual social contributions [GFS]	0	0	0	64,257	64,900	64,900
22 Use of goods and services	0	0	0	854,639	854,639	863,186
221 Use of goods and services	0	0	0	854,639	854,639	863,186
22101 Materials - Office Supplies	0	0	0	284,639	284,639	287,486
22102 Utilities	0	0	0	37,000	37,000	37,370
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	273,000	273,000	275,730
22109 Special Services	0	0	0	195,000	195,000	196,950
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	129,639	129,639	130,936
282 Miscellaneous other expense	0	0	0	129,639	129,639	130,936
28210 General Expenses	0	0	0	129,639	129,639	130,936
31 Non Financial Assets	0	0	0	72,413	72,413	73,137
311 Fixed assets	0	0	0	72,413	72,413	73,137
31122 Other machinery and equipment	0	0	0	66,413	66,413	67,077
31131 Infrastructure Assets	0	0	0	6,000	6,000	6,060
SP2: Finance and Audit	0	0	0	148,016	147,856	148,486
21 Compensation of employees [GFS]	0	0	0	84,016	84,856	84,856
211 Wages and salaries [GFS]	0	0	0	84,016	84,856	84,856
21110 Established Position	0	0	0	74,016	74,756	74,756
21111 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	54,000	53,000	53,530
221 Use of goods and services	0	0	0	54,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	160,114	160,686	161,716

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	57,114	57,686	57,686
211 Wages and salaries [GFS]	0	0	0	57,114	57,686	57,686
21110 Established Position	0	0	0	57,114	57,686	57,686
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	391,513	394,738	395,428
21 Compensation of employees [GFS]	0	0	0	322,513	325,738	325,738
211 Wages and salaries [GFS]	0	0	0	322,513	325,738	325,738
21110 Established Position	0	0	0	322,513	325,738	325,738
22 Use of goods and services	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP5: Legislative Oversight	0	0	0	6,369	6,433	6,433
21 Compensation of employees [GFS]	0	0	0	6,369	6,433	6,433
211 Wages and salaries [GFS]	0	0	0	6,369	6,433	6,433
21111 Wages and salaries in cash [GFS]	0	0	0	6,369	6,433	6,433
Social Services Delivery	0	0	0	1,995,437	1,995,437	2,015,392
SP2.1 Education, youth & sports and Library services	0	0	0	1,219,222	1,219,222	1,231,415
22 Use of goods and services	0	0	0	154,000	154,000	155,540
221 Use of goods and services	0	0	0	154,000	154,000	155,540
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,055,222	1,055,222	1,065,775
311 Fixed assets	0	0	0	1,055,222	1,055,222	1,065,775
31112 Nonresidential buildings	0	0	0	838,379	838,379	846,763
31131 Infrastructure Assets	0	0	0	216,843	216,843	219,011

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and management	0	0	0	657,200	657,200	663,772
22 Use of goods and services	0	0	0	354,000	354,000	357,540
221 Use of goods and services	0	0	0	354,000	354,000	357,540
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	320,000	320,000	323,200
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	303,200	303,200	306,232
311 Fixed assets	0	0	0	303,200	303,200	306,232
31112 Nonresidential buildings	0	0	0	303,200	303,200	306,232
SP2.5 Social Welfare and community services	0	0	0	119,015	119,015	120,205
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	98,015	98,015	98,995
282 Miscellaneous other expense	0	0	0	98,015	98,015	98,995
28210 General Expenses	0	0	0	98,015	98,015	98,995
Infrastructure Delivery and Management	0	0	0	911,200	911,200	920,312
SP3.2 Physical and Spatial Planning Development	0	0	0	123,000	123,000	124,230
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
SP3.3 Public Works, rural housing and water management	0	0	0	788,200	788,200	796,082
22 Use of goods and services	0	0	0	263,000	263,000	265,630
221 Use of goods and services	0	0	0	263,000	263,000	265,630
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	242,000	242,000	244,420
31 Non Financial Assets	0	0	0	525,200	525,200	530,452
311 Fixed assets	0	0	0	525,200	525,200	530,452
31112 Nonresidential buildings	0	0	0	122,000	122,000	123,220
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	303,200	303,200	306,232

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	762,087	762,087	769,707
SP4.1 Agricultural Services and Management	0	0	0	197,294	197,294	199,267
22 Use of goods and services	0	0	0	117,294	117,294	118,467
221 Use of goods and services	0	0	0	117,294	117,294	118,467
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	12,294	12,294	12,417
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	564,792	564,792	570,440
22 Use of goods and services	0	0	0	46,773	46,773	47,241
221 Use of goods and services	0	0	0	46,773	46,773	47,241
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	37,800	37,800	38,178
22109 Special Services	0	0	0	5,773	5,773	5,831
31 Non Financial Assets	0	0	0	518,019	518,019	523,199
311 Fixed assets	0	0	0	518,019	518,019	523,199
31113 Other structures	0	0	0	518,019	518,019	523,199
Environmental Management	0	0	0	355,000	355,000	358,550
SP5.1 Disaster prevention and Management	0	0	0	355,000	355,000	358,550
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31113 Other structures	0	0	0	320,000	320,000	323,200
Grand Total	0	0	0	7,824,362	7,848,442	7,901,596

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Nzema East Municipal - Axim	2,287,320	1,412,294	334,379	4,033,993	220,627	957,000	262,000	1,439,627	0	0	0	85,067	2,197,675	2,282,743	7,824,362
Management and Administration	2,287,320	504,279	46,000	2,837,598	220,627	676,000	2,000	898,627	0	0	0	40,000	24,413	64,413	3,800,638
Central Administration	2,287,320	496,279	46,000	2,829,598	220,627	621,000	2,000	843,627	0	0	0	40,000	24,413	64,413	3,737,638
Administration (Assembly Office)	2,287,320	496,279	46,000	2,829,598	220,627	621,000	2,000	843,627	0	0	0	40,000	24,413	64,413	3,737,638
Finance	0	8,000	0	8,000	0	55,000	0	55,000	0	0	0	0	0	0	63,000
	0	8,000	0	8,000	0	55,000	0	55,000	0	0	0	0	0	0	63,000
Social Services Delivery	0	468,015	238,379	706,394	0	101,000	80,000	181,000	0	0	0	0	1,040,043	1,040,043	1,995,437
Education, Youth and Sports	0	94,000	238,379	332,379	0	70,000	80,000	150,000	0	0	0	0	736,843	736,843	1,219,222
Education	0	94,000	238,379	332,379	0	70,000	80,000	150,000	0	0	0	0	736,843	736,843	1,219,222
Health	0	332,000	0	332,000	0	22,000	0	22,000	0	0	0	0	303,200	303,200	657,200
Office of District Medical Officer of Health	0	330,000	0	330,000	0	12,000	0	12,000	0	0	0	0	303,200	303,200	645,200
Environmental Health Unit	0	2,000	0	2,000	0	10,000	0	10,000	0	0	0	0	0	0	12,000
Social Welfare & Community Development	0	42,015	0	42,015	0	9,000	0	9,000	0	0	0	0	0	0	119,015
Social Welfare	0	42,015	0	42,015	0	9,000	0	9,000	0	0	0	0	0	0	119,015
Infrastructure Delivery and Management	0	276,000	50,000	326,000	0	110,000	150,000	260,000	0	0	0	0	325,200	325,200	911,200
Physical Planning	0	33,000	0	33,000	0	90,000	0	90,000	0	0	0	0	0	0	123,000
Town and Country Planning	0	33,000	0	33,000	0	90,000	0	90,000	0	0	0	0	0	0	123,000
Works	0	243,000	50,000	293,000	0	20,000	150,000	170,000	0	0	0	0	325,200	325,200	788,200
Public Works	0	15,000	0	15,000	0	0	100,000	100,000	0	0	0	0	325,200	325,200	440,200
Feeder Roads	0	228,000	50,000	278,000	0	20,000	50,000	70,000	0	0	0	0	0	0	348,000
Economic Development	0	139,000	0	139,000	0	60,000	30,000	90,000	0	0	0	45,067	488,019	533,087	762,087
Health	0	0	0	0	0	0	30,000	30,000	0	0	0	0	0	0	30,000
Environmental Health Unit	0	0	0	0	0	0	30,000	30,000	0	0	0	0	0	0	30,000
Agriculture	0	129,000	0	129,000	0	36,000	0	36,000	0	0	0	32,294	0	32,294	197,294
	0	129,000	0	129,000	0	36,000	0	36,000	0	0	0	32,294	0	32,294	197,294
Trade, Industry and Tourism	0	10,000	0	10,000	0	24,000	0	24,000	0	0	0	12,773	488,019	500,792	534,792
Trade	0	10,000	0	10,000	0	24,000	0	24,000	0	0	0	12,773	488,019	500,792	534,792

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental Management	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	0	320,000	320,000	355,000
Disaster Prevention	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	0	320,000	320,000	355,000
	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	0	320,000	320,000	355,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	2,303,320
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)					
Location Code	0103001	Nzema East - Axim					
Compensation of employees [GFS]							2,287,320
Objective	000000	Compensation of Employees					2,287,320
Program	92001	Management and Administration					2,287,320
Sub-Program	92001001	SP1: General Administration					1,833,677
Operation	000000		0.0	0.0	0.0	1,833,677	
Wages and salaries [GFS]							1,833,677
	2111001	Established Post					1,764,385
	2111213	Watchman Allowance					4,394
	2111227	Clothing Allowance					5,242
	2111233	Entertainment Allowance					5,242
	2111234	Fuel Allowance					19,606
	2111236	Housing Subsidy/Allowance					12,897
	2111245	Domestic Servants Allowance					15,864
	2111247	Utility Allowance					6,048
Sub-Program	92001002	SP2: Finance and Audit					74,016
Operation	000000		0.0	0.0	0.0	74,016	
Wages and salaries [GFS]							74,016
	2111001	Established Post					74,016
Sub-Program	92001003	SP3: Human Resource Management					57,114
Operation	000000		0.0	0.0	0.0	57,114	
Wages and salaries [GFS]							57,114
	2111001	Established Post					57,114
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					322,513
Operation	000000		0.0	0.0	0.0	322,513	
Wages and salaries [GFS]							322,513
	2111001	Established Post					322,513
Use of goods and services							16,000
Objective	410101	Deepen political and administrative decentralisation					16,000
Program	92001	Management and Administration					16,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
	2210102	Office Facilities, Supplies and Accessories					3,000
	2210111	Other Office Materials and Consumables					2,000
	2210203	Telecommunications					1,000
	2210623	Maintenance of Office Equipment					2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210111	Other Office Materials and Consumables				2,000
	2210120	Purchase of Petty Tools/Implements				1,500
	2210203	Telecommunications				1,000
	2210623	Maintenance of Office Equipment				1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 843,627
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)	
Location Code	0103001	Nzema East - Axim	

Compensation of employees [GFS] 220,627

Objective	000000	Compensation of Employees		220,627
Program	92001	Management and Administration		220,627
Sub-Program	92001001	SP1: General Administration		204,257
Operation	000000		0.0 0.0 0.0	204,257

Wages and salaries [GFS]				140,000
2111102	Monthly paid and casual labour			90,000
2111243	Transfer Grants			50,000
Social contributions [GFS]				64,257
2121001	13 Percent SSF Contribution			11,757
2121004	End of Service Benefit (ESB/Ex-Gratia)			52,500
Sub-Program	92001002	SP2: Finance and Audit		10,000
Operation	000000		0.0 0.0 0.0	10,000

Wages and salaries [GFS]				10,000
2111102	Monthly paid and casual labour			10,000
Sub-Program	92001005	SP5: Legislative Oversight		6,369
Operation	000000		0.0 0.0 0.0	6,369

Wages and salaries [GFS]				6,369
2111102	Monthly paid and casual labour			6,369

Use of goods and services 549,000

Objective	130201	17.1 Strengthen domestic resource mob.		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001002	SP2: Finance and Audit		1,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210203	Telecommunications			1,000

Objective	410101	Deepen political and administrative decentralisation		548,000
Program	92001	Management and Administration		548,000
Sub-Program	92001001	SP1: General Administration		482,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	177,000

Use of goods and services				177,000
2210201	Electricity charges			20,000
2210202	Water			10,000
2210203	Telecommunications			6,000
2210204	Postal Charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210503	Fuel and Lubricants - Official Vehicles						50,000
		2210510	Other Night allowances						50,000
		2211304	Insurance of Vehicles						10,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		60,000
		Use of goods and services							60,000
		2210101	Printed Material and Stationery						15,000
		2210102	Office Facilities, Supplies and Accessories						20,000
		2210103	Refreshment Items						15,000
		2210120	Purchase of Petty Tools/Implements						10,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		35,000
		Use of goods and services							35,000
		2210404	Hotel Accommodations						20,000
		2210503	Fuel and Lubricants - Official Vehicles						15,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		70,000
		Use of goods and services							70,000
		2210103	Refreshment Items						20,000
		2210904	Substructure Allowances						15,000
		2210905	Assembly Members Sitings All						35,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		60,000
		Use of goods and services							60,000
		2210103	Refreshment Items						20,000
		2210904	Substructure Allowances						40,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		37,000
		Use of goods and services							37,000
		2210103	Refreshment Items						10,000
		2210503	Fuel and Lubricants - Official Vehicles						12,000
		2210904	Substructure Allowances						15,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		3,000
		Use of goods and services							3,000
		2210503	Fuel and Lubricants - Official Vehicles						3,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		40,000
		Use of goods and services							40,000
		2210103	Refreshment Items						15,000
		2210904	Substructure Allowances						10,000
		2210905	Assembly Members Sitings All						15,000
Sub-Program	92001003	SP3: Human Resource Management							25,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		25,000
		Use of goods and services							25,000
		2210708	Refreshments						10,000
		2210709	Seminars/Conferences/Workshops - Domestic						15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							41,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		41,000
		Use of goods and services							41,000
		2210103	Refreshment Items						12,000
		2210503	Fuel and Lubricants - Official Vehicles						8,000
		2210510	Other Night allowances						6,000
		2210904	Substructure Allowances						15,000
		Other expense							72,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				438,639
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							372,639
Objective	410101	Deepen political and administrative decentralisation					372,639
Program	92001	Management and Administration					372,639
Sub-Program	92001001	SP1: General Administration					342,639
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210510 Other Night allowances							30,000
2211304 Insurance of Vehicles							10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	109,639	
Use of goods and services							109,639
2210101 Printed Material and Stationery							17,000
2210108 Construction Material							87,639
2210120 Purchase of Petty Tools/Implements							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210404 Hotel Accommodations							15,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210904 Substructure Allowances							10,000
2210905 Assembly Members Sittings All							25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210103 Refreshment Items							20,000
2210904 Substructure Allowances							20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210406 Rental of Vehicles							5,000
2210409 Rental of Plant and Equipment							5,000
2210905 Assembly Members Sittings All							10,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Other expense	20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	20,000
Miscellaneous other expense							20,000
2821002 Professional fees							10,000
2821010 Contributions							10,000

						Non Financial Assets	46,000
Objective	410101	Deepen political and administrative decentralisation					46,000
Program	92001	Management and Administration					46,000
Sub-Program	92001001	SP1: General Administration					46,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	46,000
Fixed assets							46,000
3112211 Office Equipment							40,000
3113108 Furniture and Fittings							6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	64,413
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)						
Location Code	0103001	Nzema East - Axim						

						Use of goods and services	40,000
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210710 Staff Development							40,000

						Non Financial Assets	24,413
Objective	410101	Deepen political and administrative decentralisation					24,413
Program	92001	Management and Administration					24,413
Sub-Program	92001001	SP1: General Administration					24,413
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	24,413
Fixed assets							24,413
3112211 Office Equipment							24,413

Total Cost Centre **3,737,638**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	226020000	Nzema East Municipal - Axim Finance					
Location Code	0103001	Nzema East - Axim					

Use of goods and services							50,000
----------------------------------	--	--	--	--	--	--	---------------

Objective	130201	17.1 strengthen domestic resource mob.					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001002	SP2: Finance and Audit					50,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		37,000

Use of goods and services							37,000
	2210122	Value Books					15,000
	2210804	Contract appointments					20,000
	2211101	Bank Charges					2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		13,000

Use of goods and services							13,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night allowances					3,000
	2210708	Refreshments					3,000
	2210905	Assembly Members Sittings All					5,000

Other expense							5,000
Objective	130201	17.1 strengthen domestic resource mob.					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
	2821010	Contributions					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2260200000	Nzema East Municipal - Axim Finance						
Location Code	0103001	Nzema East - Axim						
Use of goods and services							3,000	
Objective	130201	17.1 strengthen domestic resource mob.						3,000
Program	92001	Management and Administration						3,000
Sub-Program	92001002	SP2: Finance and Audit						3,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2211101 Bank Charges							3,000	
Other expense							5,000	
Objective	130201	17.1 strengthen domestic resource mob.						5,000
Program	92001	Management and Administration						5,000
Sub-Program	92001002	SP2: Finance and Audit						5,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Total Cost Centre							63,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	150,000	
Function Code	70980	Education n.e.c						
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education						
Location Code	0103001	Nzema East - Axim						
Use of goods and services							60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210902 Official Celebrations							30,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210118 Sports, Recreational and Cultural Materials							5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210607 Repairs of Schools/Colleges							20,000	
Other expense							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Non Financial Assets							80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000	
Program	92002	Social Services Delivery					80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
Fixed assets							80,000	
3113108 Furniture and Fittings							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				332,379
Function Code	70980	Education n.e.c					
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							94,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					94,000
Program	92002	Social Services Delivery					94,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					94,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		44,000
Use of goods and services							44,000
2210607 Repairs of Schools/Colleges							30,000
2210703 Examination Fees and Expenses							14,000
Non Financial Assets							238,379
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					238,379
Program	92002	Social Services Delivery					238,379
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					238,379
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		238,379
Fixed assets							238,379
3111256 WIP - School Buildings							238,379
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				736,843
Function Code	70980	Education n.e.c					
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education					
Location Code	0103001	Nzema East - Axim					
Non Financial Assets							736,843
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					736,843
Program	92002	Social Services Delivery					736,843
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					736,843
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		736,843
Fixed assets							736,843
3111256 WIP - School Buildings							600,000
3113108 Furniture and Fittings							136,843

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70721	General Medical services (IS)		
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	12,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			12,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210116 Chemicals and Consumables					2,000	
2210301 Cleaning Materials					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	330,000
Function Code	70721	General Medical services (IS)		
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	330,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			330,000	
Program	92002	Social Services Delivery			330,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			330,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	320,000
Use of goods and services					320,000	
2210205 Sanitation Charges					320,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					303,200	
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_						
Location Code	0103001	Nzema East - Axim						
Non Financial Assets							303,200	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					303,200	
Program	92002	Social Services Delivery					303,200	
Sub-Program	92002002	SP2.2 Public Health Services and management					303,200	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	303,200
Fixed assets							303,200	
3111253 WIP - Health Centres							303,200	
Total Cost Centre							645,200	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70740	Public health services					
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111352 WIP - Cemeteries							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	70740	Public health services					
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002002	SP2.2 Public Health Services and management					2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210301 Cleaning Materials							2,000
Total Cost Centre							42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs		
Organisation	226060000	Nzema East Municipal - Axim Agriculture		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	15,000	
Objective	160201	Improve production efficiency and yield			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210111	Other Office Materials and Consumables			3,000
2210120	Purchase of Petty Tools/Implements			2,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	36,000
Function Code	70421	Agriculture cs		
Organisation	226060000	Nzema East Municipal - Axim Agriculture		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	20,000	
Objective	160201	Improve production efficiency and yield			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210902	Official Celebrations			20,000

				Other expense	16,000	
Objective	160201	Improve production efficiency and yield			16,000	
Program	92004	Economic Development			16,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			16,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000

Miscellaneous other expense				6,000		
2821010	Contributions			6,000		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				114,000
Function Code	70421	Agriculture cs					
Organisation	226060000	Nzema East Municipal - Axim Agriculture					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							50,000
Objective	160201	Improve production efficiency and yield					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Other expense							64,000
Objective	160201	Improve production efficiency and yield					64,000
Program	92004	Economic Development					64,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					64,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821010 Contributions							4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						<i>Total By Fund Source</i>	32,294
Function Code	70421	Agriculture cs						
Organisation	2260600000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103001	Nzema East - Axim						
Use of goods and services							32,294	
Objective	160201	Improve production efficiency and yield						32,294
Program	92004	Economic Development						32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management						32,294
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	32,294
Use of goods and services							32,294	
	2210101	Printed Material and Stationery						2,000
	2210201	Electricity charges						3,000
	2210503	Fuel and Lubricants - Official Vehicles						5,000
	2210510	Other Night allowances						2,294
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
<i>Total Cost Centre</i>							197,294	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	13,000
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	13,000
Objective	280101	Develop efficient land administration and management system		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services		13,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210623	Maintenance of Office Equipment	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	90,000
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	35,000
Objective	280101	Develop efficient land administration and management system		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210801	Local Consultants Fees (Companies)	35,000

			Other expense	55,000
Objective	280101	Develop efficient land administration and management system		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		55,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	35,000

Miscellaneous other expense		35,000
2821002	Professional fees	35,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
-----------	--------	---	-------------	--------

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning					
Location Code	0103001	Nzema East - Axim					
						Other expense	20,000
Objective	280101	Develop efficient land administration and management system					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Total Cost Centre							123,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	71040	Family and children					
Organisation	2260802000	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							12,000
Objective	150101	Enhance business enabling environment					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910114	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210623 Maintenance of Office Equipment							4,000
2210711 Public Education and Sensitization							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
Function Code	71040	Family and children					
Organisation	2260802000	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							9,000
Objective	150101	Enhance business enabling environment					9,000
Program	92002	Social Services Delivery					9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					9,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210103 Refreshment Items							2,000
2210509 Other Travel and Transportation							2,000
2210711 Public Education and Sensitization							2,000
2210904 Substructure Allowances							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,015
Function Code	71040	Family and children					
Organisation	2260802000	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare					
Location Code	0103001	Nzema East - Axim					
Other expense							30,015
Objective	150101	Enhance business enabling environment					30,015
Program	92002	Social Services Delivery					30,015
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,015
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,015
Miscellaneous other expense							30,015
2821010 Contributions							15
2821021 Grants to Households							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				68,000
Function Code	71040	Family and children					
Organisation	2260802000	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare					
Location Code	0103001	Nzema East - Axim					
Other expense							68,000
Objective	150101	Enhance business enabling environment					68,000
Program	92002	Social Services Delivery					68,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					68,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		68,000
Miscellaneous other expense							68,000
2821010 Contributions							18,000
2821012 Scholarship/Awards							20,000
2821021 Grants to Households							30,000
Total Cost Centre							119,015

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	15,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210623	Maintenance of Office Equipment				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works		
Location Code	0103001	Nzema East - Axim		

				Non Financial Assets	100,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111210	Recreational Centres				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			325,200
Function Code	70610	Housing development				
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works				
Location Code	0103001	Nzema East - Axim				
Non Financial Assets						325,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				325,200
Program	92003	Infrastructure Delivery and Management				325,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				325,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	325,200
Fixed assets						325,200
	3111209	Police Post				22,000
	3113110	Water Systems				303,200
Total Cost Centre						440,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	18,000	
Objective	390202	11.2 Improve transport and road safety			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services				18,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210623	Maintenance of Office Equipment			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
Function Code	70451	Road transport		
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	20,000	
Objective	390202	11.2 Improve transport and road safety			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210602	Repairs of Residential Buildings			20,000

				Non Financial Assets	50,000	
Objective	390202	11.2 Improve transport and road safety			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets				50,000
3111351	WIP - Roads			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			260,000
Function Code	70451	Road transport				
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads				
Location Code	0103001	Nzema East - Axim				
Use of goods and services						210,000
Objective	390202	11.2 Improve transport and road safety				210,000
Program	92003	Infrastructure Delivery and Management				210,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210602 Repairs of Residential Buildings						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000
Use of goods and services						190,000
2210601 Roads, Driveways and Grounds						100,000
2210605 Maintenance of Machinery and Plant						20,000
2210617 Street Lights/Traffic Lights						70,000
Non Financial Assets						50,000
Objective	390202	11.2 Improve transport and road safety				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111308 Feeder Roads						50,000
Total Cost Centre						348,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2261102000	Nzema East Municipal - Axim Trade, Industry and Tourism Trade					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							24,000
Objective	150101	Enhance business enabling environment					24,000
Program	92004	Economic Development					24,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							1,200
2210711 Public Education and Sensitization							2,800
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2261102000	Nzema East Municipal - Axim Trade, Industry and Tourism Trade					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							10,000
Objective	150101	Enhance business enabling environment					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13523		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	12,773
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade_	
Location Code	0103001	Nzema East - Axim	

			Use of goods and services	12,773
Objective	150101	Enhance business enabling environment		12,773
Program	92004	Economic Development		12,773
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		12,773
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	12,773

Use of goods and services			12,773
2210103	Refreshment Items		1,500
2210120	Purchase of Petty Tools/Implements		500
2210711	Public Education and Sensitization		5,000
2210904	Substructure Allowances		5,773

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	488,019
Organisation	2261102000	Nzema East Municipal - Axim_Trade, Industry and Tourism_Trade_	
Location Code	0103001	Nzema East - Axim	

			Non Financial Assets	488,019
Objective	150101	Enhance business enabling environment		488,019
Program	92004	Economic Development		488,019
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		488,019
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	488,019

Fixed assets			488,019
3111304	Markets		488,019

Total Cost Centre 534,792

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention				
Location Code	0103001	Nzema East - Axim				
Other expense						10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				10,000
Program	92005	Environmental Management				10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention				
Location Code	0103001	Nzema East - Axim				
Use of goods and services						5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				5,000
Program	92005	Environmental Management				5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211203 Emergency Works						5,000

						Amount (GH¢)
Other expense						20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				20,000
Program	92005	Environmental Management				20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523					Total By Fund Source	320,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention					
Location Code	0103001	Nzema East - Axim					
Non Financial Assets						320,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					320,000
Program	92005	Environmental Management					320,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	320,000
Fixed assets						320,000	
	3111311	Drainage					320,000
Total Cost Centre						355,000	
Total Vote						7,824,362	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Nzema East Municipal - Axim	2,287,320	1,412,294	334,379	4,033,993	220,627	957,000	262,000	1,439,627	0	0	0	85,067	2,197,675	2,282,743	7,824,362
Management and Administration	2,287,320	504,279	46,000	2,837,598	220,627	676,000	2,000	898,627	0	0	0	40,000	24,413	64,413	3,800,638
SP1: General Administration	1,833,677	430,279	46,000	2,309,955	204,257	554,000	2,000	760,257	0	0	0	0	24,413	24,413	3,094,625
SP2: Finance and Audit	74,016	8,000	0	82,016	10,000	56,000	0	66,000	0	0	0	0	0	0	148,016
SP3: Human Resource Management	57,114	38,000	0	95,114	0	25,000	0	25,000	0	0	0	40,000	0	40,000	160,114
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	322,513	28,000	0	350,513	0	41,000	0	41,000	0	0	0	0	0	0	391,513
SP5: Legislative Oversight	0	0	0	0	6,369	0	0	6,369	0	0	0	0	0	0	6,369
Social Services Delivery	0	468,015	238,379	706,394	0	101,000	80,000	181,000	0	0	0	0	1,040,043	1,040,043	1,995,437
SP2.1 Education, youth & sports and Library services	0	94,000	238,379	332,379	0	70,000	80,000	150,000	0	0	0	0	736,843	736,843	1,219,222
SP2.2 Public Health Services and management	0	332,000	0	332,000	0	22,000	0	22,000	0	0	0	0	303,200	303,200	657,200
SP2.5 Social Welfare and community services	0	42,015	0	42,015	0	9,000	0	9,000	0	0	0	0	0	0	119,015
Infrastructure Delivery and Management	0	276,000	50,000	326,000	0	110,000	150,000	260,000	0	0	0	0	325,200	325,200	911,200
SP3.2 Physical and Spatial Planning Development	0	33,000	0	33,000	0	90,000	0	90,000	0	0	0	0	0	0	123,000
SP3.3 Public Works, rural housing and water management	0	243,000	50,000	293,000	0	20,000	150,000	170,000	0	0	0	0	325,200	325,200	788,200
Economic Development	0	139,000	0	139,000	0	60,000	30,000	90,000	0	0	0	45,067	488,019	533,087	762,087
SP4.1 Agricultural Services and Management	0	129,000	0	129,000	0	36,000	0	36,000	0	0	0	32,294	0	32,294	197,294
SP4.2 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	24,000	30,000	54,000	0	0	0	12,773	488,019	500,792	564,792
Environmental Management	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	320,000	320,000	355,000
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	320,000	320,000	355,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Nzema East Municipal - Axim	3,113,622	3,112,622	3,143,749
1_No Poverty	355,000	355,000	358,550
11_Sustainable Cities and Communities	788,200	788,200	796,082
17_Partnerships for the Goals	64,000	63,000	63,630
2_Zero Hunger	42,000	42,000	42,420
3_Good Health and Well-Being	645,200	645,200	651,652
4_ Quality Education	1,219,222	1,219,222	1,231,415
<i>Grand Total</i>	0	0	0
	3,113,622	3,112,622	3,143,749

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	5,316,416	5,315,416	5,368,570
9101 - Generic Operations	0	0	0	3,548,055	3,548,055	3,583,535
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	382,000	382,000	385,820
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	30,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,806,055	2,806,055	2,834,115
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	190,000	190,000	191,900
9102 - TRADE AND INDUSTRY	0	0	0	42,773	42,773	43,201
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	12,773	12,773	12,901
9103 - AGRICULTURE	0	0	0	112,294	112,294	113,417
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910302 - Surveillance and Management of Diseases and Pests	0	0	0	40,000	40,000	40,400
910304 - Agricultural Research and Demonstration Farms	0	0	0	32,294	32,294	32,617
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	30,000	30,000	30,300
9104 - EDUCATION	0	0	0	94,000	94,000	94,940
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	79,000	79,000	79,790
9105 - HEALTH	0	0	0	27,000	27,000	27,270
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910503 - Public Health services	0	0	0	12,000	12,000	12,120
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	107,015	107,015	108,085
910601 - Social intervention programmes	0	0	0	107,015	107,015	108,085
9107 - DISASTER PREVENTION	0	0	0	5,000	5,000	5,050
910701 - Disaster management	0	0	0	5,000	5,000	5,050
9108 - CENTRAL ADMINISTRATION	0	0	0	769,279	768,279	775,961
910801 - Procurement management	0	0	0	199,639	199,639	201,636
910803 - Protocol services	0	0	0	172,639	172,639	174,366

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	105,000	105,000	106,050
910805 - Administrative and technical meetings	0	0	0	101,000	100,000	101,000
910806 - Security management	0	0	0	45,000	45,000	45,450
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	60,600
910810 - Plan and budget preparation	0	0	0	61,000	61,000	61,610
9109 - WASTE MANAGEMENT	0	0	0	327,000	327,000	330,270
910901 - Environmental sanitation Management	0	0	0	327,000	327,000	330,270
9110 - PHYSICAL PLANNING	0	0	0	110,000	110,000	111,100
911001 - Land acquisition and registration	0	0	0	35,000	35,000	35,350
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9113 - FINANCE	0	0	0	63,000	63,000	63,630
911301 - Treasury and accounting activities	0	0	0	40,000	40,000	40,400
911302 - Internal audit operations	0	0	0	23,000	23,000	23,230
9117 - Department of Statistics	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	8,000	8,000	8,080
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	103,000	103,000	104,030
911803 - Staff Training and skills development	0	0	0	103,000	103,000	104,030
Grand Total	0	0	0	5,316,416	5,315,416	5,368,570

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	5,380,673	5,380,315	5,433,469
	64,257	64,900	64,900
	64,257	64,900	64,900
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	394,000	394,000	397,940
	73,000	73,000	73,730
	201,000	201,000	203,010
	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	141,400
	50,000	50,000	50,500
	90,000	90,000	90,900
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,794,055	2,794,055	2,821,995
	262,000	262,000	264,620
	334,379	334,379	337,723
	320,000	320,000	323,200
	1,877,675	1,877,675	1,896,452
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	190,000	190,000	191,900
	190,000	190,000	191,900
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	12,773	12,773	12,901
	12,773	12,773	12,901
910301 - Extension Services	10,000	10,000	10,100
	6,000	6,000	6,060
	4,000	4,000	4,040
910302 - Surveillance and Management of Diseases and Pests	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	32,294	32,294	32,617
	32,294	32,294	32,617
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	30,000	30,000	30,300
	30,000	30,000	30,300
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	79,000	79,000	79,790
	35,000	35,000	35,350
	44,000	44,000	44,440
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910503 - Public Health services	12,000	12,000	12,120
	10,000	10,000	10,100
	2,000	2,000	2,020
910601 - Social intervention programmes	107,015	107,015	108,085
	9,000	9,000	9,090
	30,015	30,015	30,315
	68,000	68,000	68,680
910701 - Disaster management	5,000	5,000	5,050
	5,000	5,000	5,050
910801 - Procurement management	199,639	199,639	201,636
	60,000	60,000	60,600
	30,000	30,000	30,300
	109,639	109,639	110,736
910803 - Protocol services	172,639	172,639	174,366
	85,000	85,000	85,850
	57,639	57,639	58,216
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	105,000	105,000	106,050
	70,000	70,000	70,700
	35,000	35,000	35,350
910805 - Administrative and technical meetings	101,000	100,000	101,000
	61,000	60,000	60,600
	40,000	40,000	40,400
910806 - Security management	45,000	45,000	45,450
	37,000	37,000	37,370
	8,000	8,000	8,080
910807 - Support to traditional authorities	25,000	25,000	25,250
	25,000	25,000	25,250
910809 - Citizen participation in local governance	60,000	60,000	60,600
	40,000	40,000	40,400
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

			2023	2024	2025
<i>MDA and Standardised Operation</i>			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation			61,000	61,000	61,610
			41,000	41,000	41,410
			20,000	20,000	20,200
910901 - Environmental sanitation Management			327,000	327,000	330,270
			7,000	7,000	7,070
			320,000	320,000	323,200
911001 - Land acquisition and registration			35,000	35,000	35,350
			35,000	35,000	35,350
911002 - Land use and Spatial planning			35,000	35,000	35,350
			35,000	35,000	35,350
911003 - Street Naming and Property Addressing System			40,000	40,000	40,400
			20,000	20,000	20,200
			20,000	20,000	20,200
911301 - Treasury and accounting activities			40,000	40,000	40,400
			37,000	37,000	37,370
			3,000	3,000	3,030
911302 - Internal audit operations			23,000	23,000	23,230
			18,000	18,000	18,180
			5,000	5,000	5,050
911702 - Coordination and Harmonization of data			8,000	8,000	8,080
			8,000	8,000	8,080
911803 - Staff Training and skills development			103,000	103,000	104,030
			8,000	8,000	8,080
			25,000	25,000	25,250
			30,000	30,000	30,300
			40,000	40,000	40,400
Grand Total	0	0	5,380,673	5,380,315	5,433,469

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	5,380,673	5,380,315	5,433,469
70111 Exec. & leg. Organs (cs)	1,293,949	1,293,591	1,305,878
	16,000	16,000	16,160
	687,257	686,900	693,120
	87,639	87,639	88,516
	438,639	438,639	443,026
	64,413	64,413	65,057
70112 Financial & fiscal affairs (CS)	63,000	63,000	63,630
	55,000	55,000	55,550
	8,000	8,000	8,080
70133 Overall planning & statistical services (CS)	123,000	123,000	124,230
	13,000	13,000	13,130
	90,000	90,000	90,900
	20,000	20,000	20,200
70360 Public order and safety n.e.c	355,000	355,000	358,550
	10,000	10,000	10,100
	25,000	25,000	25,250
	320,000	320,000	323,200
70411 General Commercial & economic affairs (CS)	534,792	534,792	540,140
	24,000	24,000	24,240
	10,000	10,000	10,100
	12,773	12,773	12,901
	488,019	488,019	492,899
70421 Agriculture cs	197,294	197,294	199,267
	15,000	15,000	15,150
	36,000	36,000	36,360
	114,000	114,000	115,140
	32,294	32,294	32,617
70451 Road transport	348,000	348,000	351,480
	18,000	18,000	18,180
	70,000	70,000	70,700
	260,000	260,000	262,600
70610 Housing development	440,200	440,200	444,602
	15,000	15,000	15,150
	100,000	100,000	101,000
	325,200	325,200	328,452

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	645,200	645,200	651,652
	12,000	12,000	12,120
	330,000	330,000	333,300
	303,200	303,200	306,232
70740 Public health services	42,000	42,000	42,420
	40,000	40,000	40,400
	2,000	2,000	2,020
70980 Education n.e.c	1,219,222	1,219,222	1,231,415
	150,000	150,000	151,500
	332,379	332,379	335,703
	736,843	736,843	744,211
71040 Family and children	119,015	119,015	120,205
	12,000	12,000	12,120
	9,000	9,000	9,090
	30,015	30,015	30,315
	68,000	68,000	68,680
Grand Total	0	0	0
	5,380,673	5,380,315	5,433,469

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Nzema East Municipal - Axim	5,380,673	5,380,315	5,433,469
70111 Exec. & leg. Organs (cs)	1,293,949	1,293,591	1,305,878
70112 Financial & fiscal affairs (CS)	63,000	63,000	63,630
70133 Overall planning & statistical services (CS)	123,000	123,000	124,230
70360 Public order and safety n.e.c	355,000	355,000	358,550
70411 General Commercial & economic affairs (CS)	534,792	534,792	540,140
70421 Agriculture cs	197,294	197,294	199,267
70451 Road transport	348,000	348,000	351,480
70610 Housing development	440,200	440,200	444,602
70721 General Medical services (IS)	645,200	645,200	651,652
70740 Public health services	42,000	42,000	42,420
70980 Education n.e.c	1,219,222	1,219,222	1,231,415
71040 Family and children	119,015	119,015	120,205
<i>Grand Total</i>	0	0	0
	5,380,673	5,380,315	5,433,469