



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **NZEMA EAST MUNICIPAL ASSEMBLY**



## Approval of 2024 Composite Budget Estimates

At the 2<sup>nd</sup> session of the 8<sup>th</sup> General Assembly meeting of the Nzema East Municipal Assembly held on 7<sup>th</sup> October 2023 at the Municipal Assembly Hall a motion was moved by Hon. Daniel Nelson Yankey for approval and adoption of the 2024 Fee – Fixing, 2024 Revenue Improvement Action Plan and 2024 Composite Budget as working document for the Assembly for the 2024 financial year. It was seconded by Hon. John Quayson 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¢ 3,790,082.09	GH¢2,319,515.24	GH¢ 2,647,430.74
<b>Total Budget GH¢ 8,757,028.07</b>		

signed by:

**Hon. Emmanuel Ebissah**  
**(Member Presiding)**

  
**Emmanuel Kwesi Asamoah**  
**(Mun. Co-ordinating Director)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

The population of the Municipality stood at 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 2021 to August, 2023. 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
<b>Total</b>	<b>565,541.62</b>	<b>539,552.11</b>	<b>674,729.64</b>	<b>585,746.28</b>	<b>870,785.00</b>	<b>452,537.78</b>	<b>51.97</b>

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		2022		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
<b>Internally Generated Fund</b>	565,541.62	539,552.11	674,429.64	585,746.28	870,785.00	452,537.78	51.97
<b>Compensation Transfer</b>	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
<b>Goods and Services Transfer</b>	82,870.72	65,011.25	89,845.00	52,946.05	88,501.75	34,318.17	38.78
<b>DACF</b>	3,445,385.87	2,789,250.60	3,445,385.87	886,997.47	3,897,052.24	784,408.8	20.14
<b>DACF-RFG</b>	633,309.00	601,410.67	865,396.00	540,204.74	766,489.15	1,164,502.4	151.93
<b>CIDA(MAG)</b>	146,699.04	94,431.61	103,322.00	56,233.82	27,507.00	36,874.41	134.06
<b>GrEEn (uncdf)</b>	50,040.00	50,040.00	492,595.37	169,112.13	115,428.00	86,252.83	74.72
<b>Total</b>	<b>7,448,714.03</b>	<b>6,926,032.80</b>	<b>8,241,378.08</b>	<b>5,238,217.07</b>	<b>8,822,199.02</b>	<b>4,252,497.08</b>	<b>48.20</b>

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
<b>Total</b>	<b>7,448,714.03</b>	<b>6,866,379.98</b>	<b>8,241,978.08</b>	<b>5,238,217.07</b>	<b>8,822,199.02</b>	<b>3,163,136.65</b>	<b>35.85</b>

## 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% (870,785.00)	97.81% (851,732.35)	105% (911,000.00)	66.68% (607,471.72)	117% (1,022,650.00)	128% (1,114,650.00)	130% (1,124,915.00)	142% (1,237,406.50)

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
Legislative functions enhanced	Number of general Assembly meetings held (Minutes)	4	4	4	3	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	70%	61.20%	75%	68.67%	80%	85%	90%	95%
Education on disaster preparedness and prevention	Number of educational campaigns organized on disaster	80%	82%	88%	N/A	90%	95%	100%	100%
Facilitate MSMEs access to training and other business development services	Number of MSMEs trained and business developed	60	57	80	62	80	90	100	110
		65	57	70	62	90	100	120	150
		25KM	21KM	30KM	14KM	35KM	40KM	45KM	50KM
		150	142	180	176	200	220	250	280

## 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).

## 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 budlings
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	

## **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 <sup>th</sup> 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 <sup>th</sup> 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	

## 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 <sup>th</sup> 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	

## **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 <sup>th</sup> 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 <sup>st</sup> 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	

## **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.

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

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.

## **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.

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%	<b>100%</b>	<b>100%</b>	<b>100%</b>
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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

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	

## **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 Lab 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.

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

Operations
District Response Initiative for Malaria Activities
Support HIV/AIDS programme
Supervisory Visit to Health Facilities
Sanitary Equipment & disinfectants for cleanup Ex.
Education & sensitization on Personal Hygiene
Running Cost of Cesspit emptier
(MWST \$ WATSAN) Activities
Review of MESSAP

Projects
Rehabilitation of Municipal Health Directorate Office.
Construction of 1no. Single Story 30-Seater wc toilet facility
Management of solid Waste by Zoomlion
Provision 2No. public toilet at Axim and Agona
Provision for Wastelandfills
Construction of 3No mechanized borehole
Construction of 4No boreholes
Construction of 2No refuse bays

## **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.

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,	No of departments, ministries, NGOs, and Agencies collaborated	8	8	10	10	10	10

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
and Agencies	with						
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

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	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The physical planning is responsible for:

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

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

## **SUB-PROGRAMME 3.1 Urban Roads and Transport Services**

### **1. 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.

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
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

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

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

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

## **SUB-PROGRAMME 3.2 Physical and Spatial Planning**

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

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

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

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

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

- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Land and Spatial planning enhanced	Number of communities with planning schemes	17	18	21	24	28	28
Issuance of development permit	No. of Development permits issued	30	80	100	100	100	100

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

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **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.

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 27: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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

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

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

<b>Operations</b>	<b>Projects</b>
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	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		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
Demonstration on improved varieties established	Number of demonstration sites established	Plantain	5	6	6	6	6
		Vegetables	5	7	8	8	8
		Maize	5	9	10	10	10
Productivity Improvement	7 AEAs undertake home and farm visits.	1250 farmers	1500 farmers	1750 farmers	2000 farmers	2250 farmers	2500 farmers
Educational campaign on natural resource conservation organized	No. of Radio discussions held	5	5	5	7	10	10

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

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

Operations	Projects
Internal Management of The 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

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

The programme will deliver the following major services:

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

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

## **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

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

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

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

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

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

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

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

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

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

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

Operations	Projects
Internal Management of The Organization	
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	3,885,683		
130106 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc	0	58,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	1,250,205		
150503 8.2 ach hydr levs of econ prod thro divers, tech & inno	0	45,973		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	182,000		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,757,028	0		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	138,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	787,966		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	255,000		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	237,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	355,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	1,056,700		
570205 12.4 ach environ snd mgmt of all wste per intl frwks	0	5,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	500,000		
<b>Grand Total ¢</b>	<b>8,757,028</b>	<b>8,757,028</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>226 02 00 000 25</b>		<b>8,757,028.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0001 PROPERTY RATE</b>					
<b>Property income [GFS]</b>		180,000.00	0.00	0.00	0.00
1412022	Property Rate	160,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	20,000.00	0.00	0.00	0.00
<b>Output 0002 BASIC RATE</b>					
<b>Property income [GFS]</b>		40,400.00	0.00	0.00	0.00
1413002	Basic Rate	20,400.00	0.00	0.00	0.00
1413003	Special Rates	20,000.00	0.00	0.00	0.00
<b>Output 0003 LICENSE</b>					
<b>Sales of goods and services</b>		432,800.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422008	Business Centers	35,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	11,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	8,600.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	36,000.00	0.00	0.00	0.00
1422024	Private Education Int.	12,500.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,200.00	0.00	0.00	0.00
1422033	Stores	100,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	4,500.00	0.00	0.00	0.00
1422079	Mining Operating Licence	151,000.00	0.00	0.00	0.00
<b>Output 0004 FEES</b>					
<b>Sales of goods and services</b>		190,500.00	0.00	0.00	0.00
1423001	Markets Tolls	55,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,000.00	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
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	8,500.00	0.00	0.00	0.00
1423018	Loading Fees	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423028	Abstract Fee	30,000.00	0.00	0.00	0.00
1423078	Business registration	6,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,500.00	0.00	0.00	0.00
1423092	Catering services	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	10,000.00	0.00	0.00	0.00
<b>Output 0005 RENT</b>					
<b>Fines, penalties, and forfeits</b>		10,500.00	0.00	0.00	0.00
1430001	Court Fines	1,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	6,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>					
<b>Property income [GFS]</b>		186,700.00	0.00	0.00	0.00
1412002	Concessions	2,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	4,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	500.00	0.00	0.00	0.00
1412015	Royalties	200.00	0.00	0.00	0.00
1412016	Timber Royalty	180,000.00	0.00	0.00	0.00
<b>Output 0007 LANDS</b>					
<b>Non-Performing Assets Recoveries</b>		11,750.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450005	Recoveries Under Various Statutes	50.00	0.00	0.00	0.00
1450006	Redemption of Other Loans And Advances	2,000.00	0.00	0.00	0.00
1450008	Reimbursement	200.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	9,000.00	0.00	0.00	0.00
<b>Output 0008 GRANT</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		400,000.00	0.00	0.00	0.00
1311021	European Union	400,000.00	0.00	0.00	0.00
1311023	United Nations Development Program (UNDP)	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		7,304,378.07	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,689,703.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,424,974.04	0.00	0.00	0.00
1331003	DACF - MP	317,205.03	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	729,496.00	0.00	0.00	0.00
<b>Grand Total</b>		8,757,028.07	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	8,757,028	8,915,885	8,844,598
<b>Management and Administration</b>	0	0	0	3,438,914	3,460,221	3,473,303
	0	0	0	1,997,830	2,017,608	2,017,808
	0	0	0	765,879	767,408	773,538
	0	0	0	317,205	317,205	320,377
	0	0	0	358,000	358,000	361,580
<b>Social Services Delivery</b>	0	0	0	2,208,328	2,214,007	2,230,412
	0	0	0	592,862	598,541	598,791
	0	0	0	30,000	30,000	30,300
	0	0	0	133,500	133,500	134,835
	0	0	0	929,379	929,379	938,673
	0	0	0	138,000	138,000	139,380
	0	0	0	384,587	384,587	388,433
<b>Infrastructure Delivery and Management</b>	0	0	0	1,913,660	1,920,850	1,932,797
	0	0	0	786,960	794,149	794,829
	0	0	0	455,000	455,000	459,550
	0	0	0	461,700	461,700	466,317
	0	0	0	210,000	210,000	212,100
<b>Economic Development</b>	0	0	0	696,126	700,807	703,087
	0	0	0	498,153	502,834	503,134
	0	0	0	43,200	43,200	43,632
	0	0	0	154,773	154,773	156,321
<b>Environmental Management</b>	0	0	0	500,000	620,000	505,000
	0	0	0	28,000	28,000	28,280
	0	0	0	42,000	162,000	42,420
	0	0	0	430,000	430,000	434,300
<b>Grand Total</b>	0	0	0	8,757,028	8,915,885	8,844,598

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nzema East Municipal - Axim	0	0	0	8,757,028	8,915,885	8,844,598
<b>Management and Administration</b>	0	0	0	3,438,914	3,460,221	3,473,303
<b>SP1: General Administration</b>	0	0	0	1,897,663	1,906,698	1,916,640
<b>21 Compensation of employees [GFS]</b>	0	0	0	903,458	912,493	912,493
211 Wages and salaries [GFS]	0	0	0	840,958	849,368	849,368
21110 Established Position	0	0	0	840,958	849,368	849,368
212 Social contributions [GFS]	0	0	0	62,500	63,125	63,125
21210 Actual social contributions [GFS]	0	0	0	62,500	63,125	63,125
<b>22 Use of goods and services</b>	0	0	0	744,205	744,205	751,647
221 Use of goods and services	0	0	0	744,205	744,205	751,647
22101 Materials - Office Supplies	0	0	0	304,205	304,205	307,247
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	185,000	185,000	186,850
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	125,000	125,000	126,250
22113	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>SP2: Finance and Audit</b>	0	0	0	443,313	447,166	447,746
<b>21 Compensation of employees [GFS]</b>	0	0	0	385,313	389,166	389,166
211 Wages and salaries [GFS]	0	0	0	385,313	389,166	389,166
21110 Established Position	0	0	0	294,934	297,883	297,883
21111 Wages and salaries in cash [GFS]	0	0	0	90,379	91,283	91,283
<b>22 Use of goods and services</b>	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	15,000	15,000	15,150
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	15,000	15,000	15,150
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
<b>28 Other expense</b>	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
<b>SP3: Human Resource Management</b>	0	0	0	193,799	194,487	195,737
<b>21 Compensation of employees [GFS]</b>	0	0	0	68,799	69,487	69,487
211 Wages and salaries [GFS]	0	0	0	68,799	69,487	69,487
21110 Established Position	0	0	0	68,799	69,487	69,487

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	904,139	911,870	913,180
<b>21 Compensation of employees [GFS]</b>	0	0	0	773,139	780,870	780,870
211 Wages and salaries [GFS]	0	0	0	773,139	780,870	780,870
21110 Established Position	0	0	0	773,139	780,870	780,870
<b>22 Use of goods and services</b>	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	33,000	33,000	33,330
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>Social Services Delivery</b>	0	0	0	2,208,328	2,214,007	2,230,412
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	787,966	787,966	795,846
<b>22 Use of goods and services</b>	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	612,966	612,966	619,096
311 Fixed assets	0	0	0	612,966	612,966	619,096
31112 Nonresidential buildings	0	0	0	532,966	532,966	538,296
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP2.2 Public Health Services and management</b>	0	0	0	255,000	255,000	257,550
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	681,327	684,590	688,140
<b>21 Compensation of employees [GFS]</b>	0	0	0	326,327	329,590	329,590
211 Wages and salaries [GFS]	0	0	0	326,327	329,590	329,590
21110 Established Position	0	0	0	326,327	329,590	329,590

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	355,000	355,000	358,550
221 Use of goods and services	0	0	0	355,000	355,000	358,550
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	320,000	320,000	323,200
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	34,899	35,248	35,248
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
<b>SP2.5 Social Welfare and community services</b>	0	0	0	449,136	451,202	453,627
<b>21 Compensation of employees [GFS]</b>	0	0	0	206,636	208,702	208,702
211 Wages and salaries [GFS]	0	0	0	206,636	208,702	208,702
21110 Established Position	0	0	0	206,636	208,702	208,702
<b>22 Use of goods and services</b>	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	188,000	188,000	189,880
282 Miscellaneous other expense	0	0	0	188,000	188,000	189,880
28210 General Expenses	0	0	0	188,000	188,000	189,880
<b>Infrastructure Delivery and Management</b>	0	0	0	1,913,660	1,920,850	1,932,797
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	432,304	435,247	436,627
<b>21 Compensation of employees [GFS]</b>	0	0	0	294,304	297,247	297,247
211 Wages and salaries [GFS]	0	0	0	294,304	297,247	297,247
21110 Established Position	0	0	0	294,304	297,247	297,247
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,481,356	1,485,603	1,496,170
<b>21 Compensation of employees [GFS]</b>	0	0	0	424,656	428,903	428,903
211 Wages and salaries [GFS]	0	0	0	424,656	428,903	428,903
21110 Established Position	0	0	0	424,656	428,903	428,903

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	951,700	951,700	961,217
311 Fixed assets	0	0	0	951,700	951,700	961,217
31111 Dwellings	0	0	0	150,067	150,067	151,568
31112 Nonresidential buildings	0	0	0	211,633	211,633	213,749
31113 Other structures	0	0	0	280,000	280,000	282,800
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,100
<b>Economic Development</b>	0	0	0	696,126	700,807	703,087
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	650,153	654,834	656,654
<b>21 Compensation of employees [GFS]</b>	0	0	0	468,153	472,834	472,834
211 Wages and salaries [GFS]	0	0	0	468,153	472,834	472,834
21110 Established Position	0	0	0	468,153	472,834	472,834
<b>22 Use of goods and services</b>	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	45,973	45,973	46,433
<b>22 Use of goods and services</b>	0	0	0	15,973	15,973	16,133
221 Use of goods and services	0	0	0	15,973	15,973	16,133
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	7,000	7,000	7,070
22109 Special Services	0	0	0	5,773	5,773	5,831
<b>28 Other expense</b>	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
<b>Environmental Management</b>	0	0	0	500,000	620,000	505,000
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	500,000	620,000	505,000

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	50,000	170,000	50,500
221 Use of goods and services	0	0	0	50,000	170,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	20,000	140,000	20,200
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
<b>Grand Total</b>	0	0	0	8,757,028	8,915,885	8,844,598

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Development	Partner Funds	Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA				Goods Service
Nzama East Municipal - Axim	3,732,804	1,515,978	890,080	6,138,882	152,879	892,700	380,000	1,425,579	0	0	30,000	994,587	1,024,587	8,757,028
Management and Administration	1,977,830	635,205	60,000	2,673,035	152,879	573,000	40,000	765,879	0	0	0	0	0	3,438,914
Central Administration	1,977,830	627,205	60,000	2,665,035	152,879	523,000	40,000	715,879	0	0	0	0	0	3,380,914
Administration (Assembly Office)	1,977,830	627,205	60,000	2,665,035	152,879	523,000	40,000	715,879	0	0	0	0	0	3,380,914
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	8,000	0	8,000	0	50,000	0	50,000	0	0	0	0	0	58,000
	0	8,000	0	8,000	0	50,000	0	50,000	0	0	0	0	0	58,000
Social Services Delivery	567,862	526,000	428,379	1,522,242	0	133,500	0	133,500	0	0	0	384,587	384,587	2,208,328
Education, Youth and Sports	0	100,000	228,379	328,379	0	45,000	0	45,000	0	0	0	384,587	384,587	787,966
Office of Departmental Head	0	100,000	228,379	328,379	0	45,000	0	45,000	0	0	0	384,587	384,587	787,966
Health	326,327	356,000	200,000	882,327	0	54,000	0	54,000	0	0	0	0	0	936,327
Office of District Medical Officer of Health	0	30,000	200,000	230,000	0	25,000	0	25,000	0	0	0	0	0	255,000
Environmental Health Unit	326,327	326,000	0	652,327	0	29,000	0	29,000	0	0	0	0	0	681,327
Social Welfare & Community Development	206,636	70,000	0	276,636	0	34,500	0	34,500	0	0	0	0	0	449,136
Office of Departmental Head	206,636	70,000	0	276,636	0	29,500	0	29,500	0	0	0	0	0	444,136
Social Welfare	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Birth and Death	34,899	0	0	34,899	0	0	0	0	0	0	0	0	0	34,899
	34,899	0	0	34,899	0	0	0	0	0	0	0	0	0	34,899
Infrastructure Delivery and Management	718,960	128,000	401,700	1,248,660	0	115,000	340,000	455,000	0	0	0	210,000	210,000	1,913,660
Physical Planning	294,304	58,000	0	352,304	0	80,000	0	80,000	0	0	0	0	0	432,304
Office of Departmental Head	294,304	0	0	294,304	0	0	0	0	0	0	0	0	0	294,304
Town and Country Planning	0	58,000	0	58,000	0	70,000	0	70,000	0	0	0	0	0	128,000
Parks and Gardens	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Works	424,656	70,000	401,700	896,356	0	35,000	340,000	375,000	0	0	0	210,000	210,000	1,481,356
Office of Departmental Head	424,656	70,000	401,700	896,356	0	35,000	340,000	375,000	0	0	0	210,000	210,000	1,481,356
Economic Development	468,153	184,773	0	652,926	0	43,200	0	43,200	0	0	0	0	0	696,126
Agriculture	468,153	142,000	0	610,153	0	40,000	0	40,000	0	0	0	0	0	650,153

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
	468,153	142,000	0	610,153	0	40,000	0	40,000	0	0	0	0	0	0	650,153
Trade, Industry and Tourism	0	42,773	0	42,773	0	3,200	0	3,200	0	0	0	0	0	0	45,973
Office of Departmental Head	0	42,773	0	42,773	0	3,200	0	3,200	0	0	0	0	0	0	45,973
Environmental Management	0	42,000	0	42,000	0	28,000	0	28,000	0	0	0	0	0	0	500,000
Disaster Prevention	0	42,000	0	42,000	0	28,000	0	28,000	0	0	0	30,000	400,000	430,000	500,000
	0	42,000	0	42,000	0	28,000	0	28,000	0	0	0	30,000	400,000	430,000	500,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,997,830
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] 1,977,830**

Objective	000000	Compensation of Employees					1,977,830
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Program	92001	Management and Administration					1,977,830
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Sub-Program	92001001	SP1: General Administration					840,958
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Operation	000000		0.0	0.0	0.0		840,958
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Wages and salaries [GFS] 840,958

Sub-Program	92001002	2111001 Established Post SP2: Finance and Audit					840,958
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Operation	000000		0.0	0.0	0.0		294,934
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Wages and salaries [GFS] 294,934

Sub-Program	92001003	2111001 Established Post SP3: Human Resource Management					294,934
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Operation	000000		0.0	0.0	0.0		68,799
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Wages and salaries [GFS] 68,799

Sub-Program	92001004	2111001 Established Post SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					68,799
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Operation	000000		0.0	0.0	0.0		773,139
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Wages and salaries [GFS] 773,139

		2111001 Established Post					773,139
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**Use of goods and services 20,000**

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
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Program	92001	Management and Administration					20,000
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Sub-Program	92001001	SP1: General Administration					10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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Use of goods and services 10,000

		2210102 Office Facilities, Supplies and Accessories					6,000
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		2210111 Other Office Materials and Consumables					4,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
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Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		10,000
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Use of goods and services 10,000

		2210102 Office Facilities, Supplies and Accessories					6,000
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		2210111 Other Office Materials and Consumables					4,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				715,879
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] 152,879**

Objective	000000	Compensation of Employees					152,879
Program	92001	Management and Administration					152,879
Sub-Program	92001001	SP1: General Administration					62,500
Operation	000000		0.0	0.0	0.0		62,500

**Social contributions [GFS] 62,500**

	2121001	13 Percent SSF Contribution					10,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)					52,500
Sub-Program	92001002	SP2: Finance and Audit					90,379
Operation	000000		0.0	0.0	0.0		90,379

**Wages and salaries [GFS] 90,379**

	2111102	Monthly paid and casual labour					90,379
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**Use of goods and services 523,000**

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					523,000
Program	92001	Management and Administration					523,000
Sub-Program	92001001	SP1: General Administration					362,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		170,000

**Use of goods and services 170,000**

	2210101	Printed Material and Stationery					0
	2210201	Electricity charges					20,000
	2210202	Water					10,000
	2210203	Telecommunications					15,000
	2210204	Postal Charges					5,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210503	Fuel and Lubricants - Official Vehicles					40,000
	2210510	Other Night allowances					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		47,000

**Use of goods and services 47,000**

	2210101	Printed Material and Stationery					27,000
	2210623	Maintenance of Office Equipment					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		85,000

**Use of goods and services 85,000**

	2210103	Refreshment Items					20,000
	2210511	Local travel cost					15,000
	2210904	Substructure Allowances					15,000
	2210905	Assembly Members Sittings 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
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>20,000</b>		
		<b>2210904</b>	Substructure Allowances						<b>20,000</b>		
Sub-Program	92001003	SP3: Human Resource Management							<b>75,000</b>		
Operation	911803	911803 - Staff Training and skills development						1.0	1.0	1.0	<b>75,000</b>
		Use of goods and services							<b>75,000</b>		
		<b>2210701</b>	Training Materials						<b>10,000</b>		
		<b>2210708</b>	Refreshments						<b>20,000</b>		
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>15,000</b>		
		<b>2210710</b>	Staff Development						<b>30,000</b>		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							<b>86,000</b>		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS						1.0	1.0	1.0	<b>28,000</b>
		Use of goods and services							<b>28,000</b>		
		<b>2210103</b>	Refreshment Items						<b>6,000</b>		
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>12,000</b>		
		<b>2210904</b>	Substructure Allowances						<b>10,000</b>		
Operation	911201	911201 - Budget preparation and Coordination						1.0	1.0	1.0	<b>43,000</b>
		Use of goods and services							<b>43,000</b>		
		<b>2210103</b>	Refreshment Items						<b>12,000</b>		
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>5,000</b>		
		<b>2210509</b>	Other Travel and Transportation						<b>5,000</b>		
		<b>2210510</b>	Other Night allowances						<b>6,000</b>		
		<b>2210904</b>	Substructure Allowances						<b>15,000</b>		
Operation	911703	911703 - training on methods and statistical concept						1.0	1.0	1.0	<b>15,000</b>
		Use of goods and services							<b>15,000</b>		
		<b>2210509</b>	Other Travel and Transportation						<b>5,000</b>		
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>10,000</b>		
<b>Non Financial Assets</b>									<b>40,000</b>		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection								<b>40,000</b>	
Program	92001	Management and Administration								<b>40,000</b>	
Sub-Program	92001001	SP1: General Administration								<b>40,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	<b>40,000</b>
		Fixed assets							<b>40,000</b>		
		<b>3112211</b>	Office Equipment						<b>40,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	<b>317,205</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)						
Location Code	0103001	Nzema East - Axim						
<b>Use of goods and services</b>							<b>167,205</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>167,205</b>
Program	92001	Management and Administration						<b>167,205</b>
Sub-Program	92001001	SP1: General Administration						<b>167,205</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>167,205</b>
Use of goods and services							<b>167,205</b>	
2210108 Construction Material							<b>167,205</b>	
<b>Other expense</b>							<b>150,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>150,000</b>
Program	92001	Management and Administration						<b>150,000</b>
Sub-Program	92001001	SP1: General Administration						<b>150,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>150,000</b>
Miscellaneous other expense							<b>150,000</b>	
2821009 Donations							<b>100,000</b>	
2821012 Scholarship/Awards							<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>350,000</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration Administration (Assembly Office)						
Location Code	0103001	Nzema East - Axim						
<b>Use of goods and services</b>							<b>265,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>265,000</b>	
Program	92001	Management and Administration					<b>265,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>205,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>20,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>30,000</b>	
2211304 Insurance of Vehicles							<b>20,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>40,000</b>	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210904 Substructure Allowances							<b>10,000</b>	
2210905 Assembly Members Sittings All							<b>25,000</b>	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210103 Refreshment Items							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
2210904 Substructure Allowances							<b>20,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>50,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210710 Staff Development							<b>40,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>10,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210103 Refreshment Items							<b>2,000</b>	
2210904 Substructure Allowances							<b>8,000</b>	
<b>Other expense</b>							<b>25,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>25,000</b>	
Program	92001	Management and Administration					<b>25,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>25,000</b>	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Miscellaneous other expense										25,000	
2821002	Professional fees									15,000	
2821010	Contributions									10,000	
<b>Non Financial Assets</b>										<b>60,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection								60,000	
Program	92001	Management and Administration								60,000	
Sub-Program	92001001	SP1: General Administration								60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0		60,000
Fixed assets										60,000	
3112211	Office Equipment									60,000	
<b>Total Cost Centre</b>										<b>3,380,914</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	226020000	Nzema East Municipal - Axim_Finance					
Location Code	0103001	Nzema East - Axim					

<b>Use of goods and services</b>							<b>45,000</b>
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Objective	130106	8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					45,000
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Program	92001	Management and Administration					45,000
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Sub-Program	92001002	SP2: Finance and Audit					45,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2211101 Bank Charges							2,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		13,000
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Use of goods and services							13,000
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2210509 Other Travel and Transportation							2,000
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2210510 Other Night allowances							3,000
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2210708 Refreshments							3,000
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2210905 Assembly Members Sittings All							5,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210122 Value Books							15,000
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2210804 Contract appointments							15,000
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Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0
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Program	92001	Management and Administration					0
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Sub-Program	92001002	SP2: Finance and Audit					0
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		0
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Use of goods and services							0
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2210101 Printed Material and Stationery							0
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<b>Other expense</b>							<b>5,000</b>
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Objective	130106	8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					5,000
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Program	92001	Management and Administration					5,000
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Sub-Program	92001002	SP2: Finance and Audit					5,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
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Miscellaneous other expense							5,000
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2821010 Contributions							5,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>8,000</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	226020000	Nzema East Municipal - Axim_Finance						
Location Code	0103001	Nzema East - Axim						
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	130106	8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					<b>3,000</b>	
Program	92001	Management and Administration					<b>3,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>3,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2211101 Bank Charges							<b>3,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	130106	8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					<b>5,000</b>	
Program	92001	Management and Administration					<b>5,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>5,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>58,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12000		<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	2260301000	Nzema East Municipal - Axim_Education, Youth and Sports_Office of Departmental Head		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,000
Function Code	70980	Education n.e.c		
Organisation	2260301000	Nzema East Municipal - Axim_Education, Youth and Sports_Office of Departmental Head		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	35,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			35,000	
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	30,000
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Use of goods and services						30,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			328,379
Function Code	70980	Education n.e.c				
Organisation	2260301000	Nzema East Municipal - Axim_Education, Youth and Sports_Office of Departmental Head				
Location Code	0103001	Nzema East - Axim				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
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	50,000
Use of goods and services						50,000
2210607 Repairs of Schools/Colleges						20,000
2210703 Examination Fees and Expenses						30,000
<b>Non Financial Assets</b>						<b>228,379</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				228,379
Program	92002	Social Services Delivery				228,379
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				228,379
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	228,379
Fixed assets						228,379
3111205 School Buildings						10,000
3111256 WIP - School Buildings						138,379
3113108 Furniture and Fittings						80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>384,587</b>
Function Code	70980	Education n.e.c						
Organisation	2260301000	Nzema East Municipal - Axim_Education, Youth and Sports_Office of Departmental Head						
Location Code	0103001	Nzema East - Axim						
<b>Non Financial Assets</b>							<b>384,587</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>384,587</b>
Program	92002	Social Services Delivery						<b>384,587</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>384,587</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>384,587</b>
Fixed assets							<b>384,587</b>	
	3111256	WIP - School Buildings						<b>384,587</b>
<b>Total Cost Centre</b>							<b>787,966</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
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	25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
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	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 230,000
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	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
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	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

			Non Financial Assets	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111207 Health Centres				100,000
3111253 WIP - Health Centres				100,000

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*Total Cost Centre*

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	326,327
Function Code	70740	Public health services		
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit		
Location Code	0103001	Nzema East - Axim		

				Compensation of employees [GFS]	326,327	
Objective	000000	Compensation of Employees			326,327	
Program	92002	Social Services Delivery			326,327	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			326,327	
Operation	000000		0.0	0.0	0.0	326,327

Wages and salaries [GFS]						326,327
2111001	Established Post					326,327

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	29,000
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	29,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			29,000	
Program	92002	Social Services Delivery			29,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			29,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	14,000

Use of goods and services						14,000
2210120	Purchase of Petty Tools/Implements					10,000
2210709	Seminars/Conferences/Workshops - Domestic					4,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210116	Chemicals and Consumables					5,000
2210301	Cleaning Materials					5,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
2210711	Public Education and Sensitization					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	326,000
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit_						
Location Code	0103001	Nzema East - Axim						
<b>Use of goods and services</b>							<b>326,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						326,000
Program	92002	Social Services Delivery						326,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						326,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
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	
<b>Total Cost Centre</b>							<b>681,327</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				498,153
Function Code	70421	Agriculture cs					
Organisation	226060000	Nzema East Municipal - Axim_Agriculture					
Location Code	0103001	Nzema East - Axim					
<b>Compensation of employees [GFS]</b>							<b>468,153</b>
Objective	000000	Compensation of Employees					468,153
Program	92004	Economic Development					468,153
Sub-Program	92004001	SP4.1 Agricultural Services and Management					468,153
Operation	000000		0.0	0.0	0.0		468,153
Wages and salaries [GFS]							468,153
2111001 Established Post							468,153
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210201 Electricity charges							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	226060000	Nzema East Municipal - Axim_Agriculture					
Location Code	0103001	Nzema East - Axim					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			112,000
Function Code	70421	Agriculture cs				
Organisation	226060000	Nzema East Municipal - Axim_Agriculture				
Location Code	0103001	Nzema East - Axim				
<b>Use of goods and services</b>						<b>62,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				62,000
Program	92004	Economic Development				62,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				62,000
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
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210101 Printed Material and Stationery						2,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210510 Other Night allowances						5,000
<b>Other expense</b>						<b>50,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
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
<b>Total Cost Centre</b>						<b>650,153</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>294,304</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2260701000	Nzema East Municipal - Axim_Physical Planning_Office of Departmental Head						
Location Code	0103001	Nzema East - Axim						
<b>Compensation of employees [GFS]</b>							<b>294,304</b>	
Objective	000000	Compensation of Employees						<b>294,304</b>
Program	92003	Infrastructure Delivery and Management						<b>294,304</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>294,304</b>
Operation	000000		0.0	0.0	0.0		<b>294,304</b>	
Wages and salaries [GFS]							<b>294,304</b>	
	2111001	Established Post						<b>294,304</b>
<b>Total Cost Centre</b>							<b>294,304</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	18,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			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
2210111	Other Office Materials and Consumables			8,000
2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	15,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210801	Local Consultants Fees (Companies)			15,000

				Other expense	55,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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	15,000

Miscellaneous other expense				15,000
2821002	Professional fees			15,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
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Miscellaneous other expense				40,000
2821018	Civic Numbering/Street Naming			40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
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				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210801 Local Consultants Fees (Companies)						20,000
<b>Other expense</b>						<b>20,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821002 Professional fees						20,000
<b>Total Cost Centre</b>						<b>128,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2260703000	Nzema East Municipal - Axim Physical Planning Parks and Gardens				
Location Code	0103001	Nzema East - Axim				
<b>Other expense</b>						<b>10,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>10,000</b>
Program	92003	Infrastructure Delivery and Management				<b>10,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>10,000</b>
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
2821010 Contributions						<b>10,000</b>
<b>Total Cost Centre</b>						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	231,636	
Function Code	70620	Community Development						
Organisation	2260801000	Nzema East Municipal - Axim_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0103001	Nzema East - Axim						
<b>Compensation of employees [GFS]</b>							<b>206,636</b>	
Objective	000000	Compensation of Employees					206,636	
Program	92002	Social Services Delivery					206,636	
Sub-Program	92002005	SP2.5 Social Welfare and community services					206,636	
Operation	000000		0.0	0.0	0.0		206,636	
Wages and salaries [GFS]							206,636	
2111001 Established Post							206,636	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					25,000	
Program	92002	Social Services Delivery					25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210509 Other Travel and Transportation							7,000	
2210711 Public Education and Sensitization							8,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				29,500
Function Code	70620	Community Development					
Organisation	2260801000	Nzema East Municipal - Axim Social Welfare & Community Development Office of Departmental Head					
Location Code	0103001	Nzema East - Axim					

**Use of goods and services** 24,500

Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					24,500
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Program	92002	Social Services Delivery					24,500
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Sub-Program	92002005	SP2.5 Social Welfare and community services					24,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210103	Refreshment Items						8,000
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2210509	Other Travel and Transportation						2,000
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2210711	Public Education and Sensitization						2,000
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2210904	Substructure Allowances						3,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
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2210509	Other Travel and Transportation						1,500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
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2210509	Other Travel and Transportation						2,000
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2210511	Local travel cost						1,000
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2210711	Public Education and Sensitization						5,000
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**Other expense** 5,000

Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					5,000
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Program	92002	Social Services Delivery					5,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
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Miscellaneous other expense							5,000
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2821010	Contributions						5,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	2260801000	Nzema East Municipal - Axim Social Welfare & Community Development Office of Departmental Head					
Location Code	0103001	Nzema East - Axim					
<b>Other expense</b>							<b>45,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821010 Contributions							15,000
2821021 Grants to Households							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				138,000
Function Code	70620	Community Development					
Organisation	2260801000	Nzema East Municipal - Axim Social Welfare & Community Development Office of Departmental Head					
Location Code	0103001	Nzema East - Axim					
<b>Other expense</b>							<b>138,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					138,000
Program	92002	Social Services Delivery					138,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					138,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		138,000
Miscellaneous other expense							138,000
2821010 Contributions							18,000
2821012 Scholarship/Awards							40,000
2821021 Grants to Households							80,000
<b>Total Cost Centre</b>							<b>444,136</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b><i>Total By Fund Source</i></b>
Function Code	71040	Family and children				<b>5,000</b>
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare				
Location Code	0103001	Nzema East - Axim				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks				<b>5,000</b>
Program	92002	Social Services Delivery				<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>5,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
<b><i>Total Cost Centre</i></b>						<b>5,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				474,656
Function Code	70610	Housing development					
Organisation	2261001000	Nzema East Municipal - Axim Works Office of Departmental Head					
Location Code	0103001	Nzema East - Axim					
<b>Compensation of employees [GFS]</b>							<b>424,656</b>
Objective	000000	Compensation of Employees					424,656
Program	92003	Infrastructure Delivery and Management					424,656
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					424,656
Operation	000000		0.0	0.0	0.0		424,656
Wages and salaries [GFS]							424,656
2111001 Established Post							424,656
<b>Use of goods and services</b>							<b>50,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210103 Refreshment Items							5,000
2210111 Other Office Materials and Consumables							10,000
2210120 Purchase of Petty Tools/Implements							4,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							6,000
2210623 Maintenance of Office Equipment							5,000
2210904 Substructure Allowances							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				375,000
Function Code	70610	Housing development					
Organisation	2261001000	Nzema East Municipal - Axim Works Office of Departmental Head					
Location Code	0103001	Nzema East - Axim					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					35,000
Program	92003	Infrastructure Delivery and Management					35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					35,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							4,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210103 Refreshment Items							4,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210617 Street Lights/Traffic Lights							15,000
<b>Non Financial Assets</b>							<b>340,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					340,000
Program	92003	Infrastructure Delivery and Management					340,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					340,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111153 WIP - Bungalows/Flat							100,000
3111304 Markets							40,000
3111351 WIP - Roads							100,000
3113162 WIP - Water Systems							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				421,700
Function Code	70610	Housing development					
Organisation	2261001000	Nzema East Municipal - Axim Works Office of Departmental Head					
Location Code	0103001	Nzema East - Axim					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210617 Street Lights/Traffic Lights							20,000
<b>Non Financial Assets</b>							<b>401,700</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					401,700
Program	92003	Infrastructure Delivery and Management					401,700
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					401,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111204 Office Buildings							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		301,700
Fixed assets							301,700
3111153 WIP - Bungalows/Flat							50,067
3111210 Recreational Centres							111,633
3111304 Markets							40,000
3111308 Feeder Roads							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				210,000
Function Code	70610	Housing development					
Organisation	2261001000	Nzema East Municipal - Axim Works Office of Departmental Head					
Location Code	0103001	Nzema East - Axim					
<b>Non Financial Assets</b>							<b>210,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					210,000
Program	92003	Infrastructure Delivery and Management					210,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		210,000
Fixed assets							210,000
3113110 Water Systems							210,000
<b>Total Cost Centre</b>							<b>1,481,356</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,200
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2261101000	Nzema East Municipal - Axim Trade, Industry and Tourism Office of Departmental Head					
Location Code	0103001	Nzema East - Axim					
<b>Use of goods and services</b>							<b>3,200</b>
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					3,200
Program	92004	Economic Development					3,200
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,200
Use of goods and services							3,200
2210509 Other Travel and Transportation							1,200
2210711 Public Education and Sensitization							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				42,773
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2261101000	Nzema East Municipal - Axim Trade, Industry and Tourism Office of Departmental Head					
Location Code	0103001	Nzema East - Axim					
<b>Use of goods and services</b>							<b>12,773</b>
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					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
<b>Other expense</b>							<b>30,000</b>
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
<b>Total Cost Centre</b>							<b>45,973</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>28,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention					
Location Code	0103001	Nzema East - Axim					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					<b>8,000</b>
Program	92005	Environmental Management					<b>8,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>8,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>8,000</b>
Use of goods and services							<b>8,000</b>
2211203 Emergency Works							<b>8,000</b>
<b>Other expense</b>							<b>20,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					<b>20,000</b>
Program	92005	Environmental Management					<b>20,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>20,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821021 Grants to Households							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				42,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention					
Location Code	0103001	Nzema East - Axim					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					12,000
Program	92005	Environmental Management					12,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					12,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2211203 Emergency Works							12,000
<b>Other expense</b>							<b>30,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821021 Grants to Households							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		<i>Total By Fund Source</i>				430,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2261500000	Nzema East Municipal - Axim_Disaster Prevention					
Location Code	0103001	Nzema East - Axim					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210711 Public Education and Sensitization							10,000
2210904 Substructure Allowances							10,000
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					400,000
Program	92005	Environmental Management					400,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111311 Drainage							320,000
3111363 WIP-Drainage							80,000
<b>Total Cost Centre</b>							<b>500,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			34,899
Function Code	71090	Social protection n.e.c.				
Organisation	2261700000	Nzema East Municipal - Axim_Birth and Death				
Location Code	0103001	Nzema East - Axim				
<b>Compensation of employees [GFS]</b>						<b>34,899</b>
Objective	000000	Compensation of Employees				34,899
Program	92002	Social Services Delivery				34,899
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				34,899
Operation	000000		0.0	0.0	0.0	34,899
Wages and salaries [GFS]						34,899
	2111001	Established Post				34,899
<i>Total Cost Centre</i>						<b>34,899</b>
<i>Total Vote</i>						<b>8,757,028</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex	Total /GF	Capex ABFA	Goods Service	Capex	Tot External						
Nzema East Municipal - Axim	3,732,804	1,515,978	890,080	6,138,882	152,879	892,700	380,000	1,425,579	0	0	0	0	0	0	0	30,000	994,587	1,024,587	8,757,028
Management and Administration	1,977,830	635,205	60,000	2,673,035	152,879	573,000	40,000	765,879	0	0	0	0	0	0	0	0	0	0	3,438,914
SP1: General Administration	840,958	532,205	60,000	1,433,163	62,500	362,000	40,000	464,500	0	0	0	0	0	0	0	0	0	0	1,897,663
SP2: Finance and Audit	294,934	8,000	0	302,934	90,379	50,000	0	140,379	0	0	0	0	0	0	0	0	0	0	443,313
SP3: Human Resource Management	68,799	50,000	0	118,799	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	193,799
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	773,139	45,000	0	818,139	0	86,000	0	86,000	0	0	0	0	0	0	0	0	0	0	904,139
Social Services Delivery	567,862	526,000	428,379	1,522,242	0	133,500	0	133,500	0	0	0	0	0	0	0	0	384,587	384,587	2,208,828
SP2.1 Education, youth & sports and Library services	0	100,000	228,379	328,379	0	45,000	0	45,000	0	0	0	0	0	0	0	0	384,587	384,587	787,966
SP2.2 Public Health Services and management	0	30,000	200,000	230,000	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	255,000
SP2.3 Environmental Health and sanitation Services	326,327	326,000	0	652,327	0	29,000	0	29,000	0	0	0	0	0	0	0	0	0	0	681,327
SP2.4 Birth and Death Registration Services	34,899	0	0	34,899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,899
SP2.5 Social Welfare and community services	206,636	70,000	0	276,636	0	34,500	0	34,500	0	0	0	0	0	0	0	0	0	0	449,136
Infrastructure Delivery and Management	716,960	128,000	401,700	1,246,660	0	115,000	340,000	455,000	0	0	0	0	0	0	0	0	210,000	210,000	1,913,660
SP3.2 Physical and Spatial Planning Development	294,304	58,000	0	352,304	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	432,304
SP3.3 Public Works, rural housing and water management	424,656	70,000	401,700	896,356	0	35,000	340,000	375,000	0	0	0	0	0	0	0	0	210,000	210,000	1,481,356
Economic Development	468,153	184,773	0	652,926	0	43,200	0	43,200	0	0	0	0	0	0	0	0	0	0	696,126
SP4.1 Agricultural Services and Management	468,153	142,000	0	610,153	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	650,153
SP4.2 Trade, Tourism and Industrial Development	0	42,773	0	42,773	0	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	45,973
Environmental Management	0	42,000	0	42,000	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	500,000
SP5.1 Disaster prevention and Management	0	42,000	0	42,000	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	500,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Nzema East Municipal - Axim</b>	4,871,345	4,991,345	4,920,058
1_No Poverty	500,000	620,000	505,000
12_ Responsible Consumption and Production	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	237,500	237,500	239,875
17_Partnerships for the Goals	1,250,205	1,250,205	1,262,707
2_Zero Hunger	182,000	182,000	183,820
3_Good Health and Well-Being	255,000	255,000	257,550
4_ Quality Education	787,966	787,966	795,846
6_Clean Water and Sanitation	1,411,700	1,411,700	1,425,817
8_ Decent Work and Economic Growth	103,973	103,973	105,013
9_Industry, Innovation, and Infrastructure	138,000	138,000	139,380
<b>Grand Total</b>	0	0	0
	4,871,345	4,991,345	4,920,058

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Nzema East Municipal - Axim</b>	0	0	0	4,871,345	4,991,345	4,920,058
<b>9101 - Generic Operations</b>	0	0	0	3,308,072	3,308,072	3,341,152
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	728,405	728,405	735,689
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	87,000	87,000	87,870
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	48,000	48,000	48,480
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,622,966	1,622,966	1,639,196
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	641,700	641,700	648,117
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	42,773	42,773	43,201
910203 - Development and promotion of Tourism potentials	0	0	0	42,773	42,773	43,201
<b>9103 - AGRICULTURE</b>	0	0	0	62,000	62,000	62,620
910304 - Agricultural Research and Demonstration Farms	0	0	0	32,000	32,000	32,320
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	30,000	30,000	30,300
<b>9104 - EDUCATION</b>	0	0	0	105,000	105,000	106,050
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	90,000	90,000	90,900
<b>9105 - HEALTH</b>	0	0	0	55,000	55,000	55,550
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	40,000	40,000	40,400
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	217,500	217,500	219,675
910601 - Social intervention programmes	0	0	0	198,000	198,000	199,980
910602 - Gender empowerment and mainstreaming	0	0	0	6,500	6,500	6,565
910604 - Child right promotion and protection	0	0	0	8,000	8,000	8,080
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	5,050
<b>9107 - DISASTER PREVENTION</b>	0	0	0	70,000	190,000	70,700
910701 - Disaster management	0	0	0	70,000	190,000	70,700
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	240,000	240,000	242,400

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	120,000	120,000	121,200
910805 - Administrative and technical meetings	0	0	0	120,000	120,000	121,200
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>335,000</b>	<b>338,350</b>
910901 - Environmental sanitation Management	0	0	0	330,000	330,000	333,300
910902 - Solid waste management	0	0	0	5,000	5,000	5,050
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
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
911004 - Parks and gardens operations	0	0	0	10,000	10,000	10,100
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	45,000	45,000	45,450
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,680</b>
911201 - Budget preparation and Coordination	0	0	0	68,000	68,000	68,680
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>53,530</b>
911302 - Internal audit operations	0	0	0	23,000	23,000	23,230
911303 - Revenue collection and management	0	0	0	30,000	30,000	30,300
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
911703 - training on methods and statistical concept	0	0	0	25,000	25,000	25,250
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
911803 - Staff Training and skills development	0	0	0	125,000	125,000	126,250
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,871,345</b>	<b>4,991,345</b>	<b>4,920,058</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	4,933,845	5,054,470	4,983,183
	62,500	63,125	63,125
	62,500	63,125	63,125
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	728,405	728,405	735,689
	133,000	133,000	134,330
	175,200	175,200	176,952
	317,205	317,205	320,377
	73,000	73,000	73,730
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	87,000	87,000	87,870
	47,000	47,000	47,470
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	161,600
	30,000	30,000	30,300
	40,000	40,000	40,400
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	48,000	48,000	48,480
	38,000	38,000	38,380
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,622,966	1,622,966	1,639,196
	40,000	40,000	40,400
	588,379	588,379	594,263
	400,000	400,000	404,000
	594,587	594,587	600,533
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	641,700	641,700	648,117
	340,000	340,000	343,400
	301,700	301,700	304,717
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	14,000	14,000	14,140
	6,000	6,000	6,060
910203 - Development and promotion of Tourism potentials	42,773	42,773	43,201
	42,773	42,773	43,201
910304 - Agricultural Research and Demonstration Farms	32,000	32,000	32,320
	32,000	32,000	32,320
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¢

	2024	2025	2026
<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)	90,000	90,000	90,900
	40,000	40,000	40,400
	50,000	50,000	50,500
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	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910601 - Social intervention programmes	198,000	198,000	199,980
	15,000	15,000	15,150
	45,000	45,000	45,450
	138,000	138,000	139,380
910602 - Gender empowerment and mainstreaming	6,500	6,500	6,565
	6,500	6,500	6,565
910604 - Child right promotion and protection	8,000	8,000	8,080
	8,000	8,000	8,080
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	70,000	190,000	70,700
	28,000	28,000	28,280
	42,000	162,000	42,420
910804 - Legislative enactment and oversight	120,000	120,000	121,200
	85,000	85,000	85,850
	35,000	35,000	35,350
910805 - Administrative and technical meetings	120,000	120,000	121,200
	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	330,000	330,000	333,300
	10,000	10,000	10,100
	320,000	320,000	323,200
910902 - Solid waste management	5,000	5,000	5,050
	5,000	5,000	5,050
911001 - Land acquisition and registration	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
911002 - Land use and Spatial planning	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding***In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911004 - Parks and gardens operations	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	45,000	45,000	45,450
	25,000	25,000	25,250
	20,000	20,000	20,200
911201 - Budget preparation and Coordination	68,000	68,000	68,680
	43,000	43,000	43,430
	25,000	25,000	25,250
911302 - Internal audit operations	23,000	23,000	23,230
	18,000	18,000	18,180
	5,000	5,000	5,050
911303 - Revenue collection and management	30,000	30,000	30,300
	30,000	30,000	30,300
911703 - training on methods and statistical concept	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
911803 - Staff Training and skills development	125,000	125,000	126,250
	75,000	75,000	75,750
	50,000	50,000	50,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4,933,845</b>	<b>5,054,470</b>	<b>4,983,183</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nzema East Municipal - Axim</b>	<b>4,933,845</b>	<b>5,054,470</b>	<b>4,983,183</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,312,705</b>	<b>1,313,330</b>	<b>1,325,832</b>
	20,000	20,000	20,200
	625,500	626,125	631,755
	317,205	317,205	320,377
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>350,000</b>	<b>350,000</b>	<b>353,500</b>
	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
	50,000	50,000	50,500
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	<b>128,000</b>	<b>128,000</b>	<b>129,280</b>
	18,000	18,000	18,180
	70,000	70,000	70,700
<b>70360 Public order and safety n.e.c</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	<b>500,000</b>	<b>620,000</b>	<b>505,000</b>
	28,000	28,000	28,280
	42,000	162,000	42,420
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>430,000</b>	<b>430,000</b>	<b>434,300</b>
	<b>45,973</b>	<b>45,973</b>	<b>46,433</b>
	3,200	3,200	3,232
<b>70421 Agriculture cs</b>	<b>42,773</b>	<b>42,773</b>	<b>43,201</b>
	<b>182,000</b>	<b>182,000</b>	<b>183,820</b>
	30,000	30,000	30,300
	40,000	40,000	40,400
<b>70540 Protection of biodiversity and landscape</b>	<b>112,000</b>	<b>112,000</b>	<b>113,120</b>
	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b>70610 Housing development</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	<b>1,056,700</b>	<b>1,056,700</b>	<b>1,067,267</b>
	50,000	50,000	50,500
	375,000	375,000	378,750
	421,700	421,700	425,917
<b>70620 Community Development</b>	<b>210,000</b>	<b>210,000</b>	<b>212,100</b>
	<b>237,500</b>	<b>237,500</b>	<b>239,875</b>
	25,000	25,000	25,250
	29,500	29,500	29,795
	45,000	45,000	45,450
<b>70721 General Medical services (IS)</b>	<b>138,000</b>	<b>138,000</b>	<b>139,380</b>
	<b>255,000</b>	<b>255,000</b>	<b>257,550</b>
	25,000	25,000	25,250
	230,000	230,000	232,300



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Nzema East Municipal - Axim</b>	4,933,845	5,054,470	4,983,183
<b>70111</b> Exec. & leg. Organs (cs)	1,312,705	1,313,330	1,325,832
<b>70112</b> Financial & fiscal affairs (CS)	58,000	58,000	58,580
<b>70133</b> Overall planning & statistical services (CS)	128,000	128,000	129,280
<b>70360</b> Public order and safety n.e.c	500,000	620,000	505,000
<b>70411</b> General Commercial & economic affairs (CS)	45,973	45,973	46,433
<b>70421</b> Agriculture cs	182,000	182,000	183,820
<b>70540</b> Protection of biodiversity and landscape	10,000	10,000	10,100
<b>70610</b> Housing development	1,056,700	1,056,700	1,067,267
<b>70620</b> Community Development	237,500	237,500	239,875
<b>70721</b> General Medical services (IS)	255,000	255,000	257,550
<b>70740</b> Public health services	355,000	355,000	358,550
<b>70980</b> Education n.e.c	787,966	787,966	795,846
<b>71040</b> Family and children	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0
	4,933,845	5,054,470	4,983,183