



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NZEMA EAST MUNICIPAL ASSEMBLY



The Nzema East Municipal Assembly at its ordinary meeting held on Tuesday 29th October, 2024, approved the 2025 composite Budget. The motion was moved by Hon. Kassum Briamah and was seconded by Hon. Isaac Mensah.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,969,192.00	GH¢2,085,788.00	GH¢3,119,250.00

Total Budget GH¢ 11,171,230.00

EMMANUEL NDAH KWOFIE
(PRESIDING MEMBER)

EMMANUEL KWASI ASAMOAH
(MUNICIPAL COORDINATING 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 is projected for 2025 is 103,194 (males-52,339 and females-50,855), constituting 2.6 percent of the Western region's population. This figure is the lowest compared to the other fourteen districts in the region.

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 has been completed and handed over to the Municipal Assembly.

- **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 centers of the municipality is a major cause of post-harvest loses. Asphaltting of Axim town roads has been completed.

- **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 Ellembele 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
- Inadequate generation of internally generated funds
- Poor road network (180KM Poor, 74KM Fair and 31KM Good)
- Low access to portable drinking water
- High demand for educational and health infrastructure and facilities
- Increasing volume of waste

Key Achievements in 2024

The following projects are ongoing at various stages of completion as of September 30, 2024:

- Completion the rehabilitation of MCEs Bungalow office at Axim.
- Completion of 1No 3unit classroom block, office store and ancillaries at Ajomoro Eshiem
- Completion of 4No. Boreholes in Ahunyame, Abotreyie, Kutukrom, and Asuowa
- Completion of 1No. U-storm drain of 200M, 2.2M and 0.9M with 5 slabs at Axim
- Reshaped of 44KM Feeder Roads
- Organized Mock Exams for (1,438 of which 714boys and 724 girls)JHS Students in the entire municipality

- Organised accountability and consultative forums for the preparation of draft 2025 Fee Fixing Resolution and Composite Budget
- Organized and trained 152 youth in Soap making, tie and die making, dressmaking and other handy craft in the municipality

Revenue and Expenditure Performance

The following table present summaries a three-year trend analysis of financial performance of the Assembly since 2022 to September, 2024. 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	2022		2023		2024		% Performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	315,765.00	208,441.61	60,000.00	12,766.14	320,000.00	260,797.50	81.50
Basic Rate	35,000.00	28,392.00	38,000.00	35,275.00	40,400.00	34,876.00	86.33
Fees	143,800.00	119,268.00	150,000.00	204,093.00	190,500.00	100,150.09	52.57
Fines	5,000.00	7,250.00	10,000.00	9,670.00	9,500.00	9,195.00	96.79
Licenses	195,220.00	196,056.77	320,000.00	312,289.00	720,000.00	670,537.00	93.13
Land	134,000.00	123,666.97	57,000.00	47,051.00	60,600.00	39,833.00	65.73
Rent	42,000.00	41,905.00	48,000.00	58,902.00	56,150.00	40,602.00	72.31
Sub Total	740,785.00	724,980.35	683,000.00	680,046.14	1,397,150.00	1,155,990.59	82.74
Royalties	130,000.00	126,842.00	121,915.00	102,767.00	220,000.00	150,259.00	68.30
Total	870,785.00	831,732.35	804,915.00	782,813.14	1,617,150.00	1,306,249.59	80.77

The table 2 below present summaries a three-year trend analysis of financial performance of the Assembly for all fund sources since 2022 to September, 2024. 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	2022		2023		2024		% Performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Internally Generated Fund	870,785.00	851,732.35	804,915.00	782,813.14	1,617,150.00	1,306,249.59	80.77
Compensation Transfer	3,056,435.88	2,819,926.61	3,975,423.60	3,966,649.41	4,682,056.96	3,556,790.84	75.97
Goods and Services Transfer	88,501.75	34,318.17	89,000.00	24,077.83	143,000.00	-	0.00
DACF-Assembly	3,449,152.07	1,318,925.59	1,584,389.95	1,039,757.06	1,529,425.42	511,702.73	33.46
DACF-MP	344,538.59	460,834.05	389,705.22	485,046.45	433,384.39	649,214.41	149.80
DACF-PWD	103,361.58	175,560.98	116,911.57	137,860.62	130,015.32	146,391.80	112.60
DACF-RFG	766,489.15	1,164,502.40	468,948.76	-	529,496.00	437,811.00	82.68
MAG	27,507.00	27,507.00	32,294.33	32,294.33	-	-	-
GrEEn(UNCDF)	115,428.00	-	332,773.11	369,159.52	430,000.00	315,880.84	73.46
Total	8,822,199.02	6,853,307.15	7,794,361.54	6,837,658.36	9,351,528.07	6,924,041.21	74.04

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		%Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	3,143,526.04	2,917,531.53	4,086,401.85	4,076,275.71	4,800,253.56	3,645,828.79	75.95
Goods and Service	1,830,407.71	1,554,227.12	2,254,838.08	1,824,770.88	2,319,515.24	2,544,681.38	109.71
Assets	3,848,265.27	995,509.04	1,453,121.61	936,611.77	2,231,759.27	775,074.51	34.73
Total	8,822,199.02	5,467,267.69	7,794,361.54	6,837,658.36	9,351,528.07	6,965,584.68	74.49

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	Unit of Measure	Previous year Performance (2023)		Current year Actual Performance(2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Improved Revenue mobilized for local development	Annual percentage growth in IGF	100% (804,915.00)	97.25% (782,813.14)	200.10% (1,617,150.00)	77.57% (1,254,489.59)	110% (1,318,340.00)	115% (1,476,540.80)	122% (1,638,960.29)	130% (1,802,865.32)
Improved access to Potable water	Percentage increase in portable water coverage	70%	61.20%	75%	68.67%	80%	85%	90%	95%
Improved quality of education	Percentage of pass rate at the BECE level	80%	82%	85%	N/A	90%	95%	100%	100%
Youth empowered with employable	Number of youth trained with employable	65	57	70	152	90	100	120	150

skills	able skills								
Improved road network	Number of KM reshaped	25KM	21KM	30KM	44KM	80KM	85KM	90KM	95KM

Revenue Mobilization Strategies

- Completion of revaluation exercise in the Municipality
- Link revenue data to dlRev 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
- Gazetting of the bye-laws and 2025 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			
		2023	2024 as at September	2025	2026	2027	2028
Internal Management of the Assembly enhanced	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
	No. of management meetings held	12	16	24	24	24	24
	No. of Municipal Security Committee meetings held	12	12	12	12	12	12
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4
Citizens Participation in Local Governance	Number of Town hall meetings organized	2	2	2	2	2	2
	No. of radio programmes organized	16	8	20	20	20	20
	No. of Capacity building programmes organized	3	2	4	4	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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			
		2023	2024 as at September	2025	2026	2027	2028
Revenue collection Improved	Percentage increase in IGF	100%	97%	110%	115%	122%	130%
	Number of Revenue Collectors trained	6	6	12	12	12	15
	Number of public sensitizations held on revenue mobilization	1	3	6	6	6	6
Timely preparation and submission of Public Accounts	No. of monthly financial reports prepared and submitted by every 15 th of the ensuing month	12	7	12	12	12	12
	No. of times Accounts and records are audited	4	3	4	4	4	4
	Annual Financial Reports submitted by	15 th February	15 th February	15 th February	15 th February	15 th February	15 th February

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

B-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 Assistant Human resource manager. 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			
		2023	2022 as at September	2025	2026	2027	2028
Human Resource Database Updated and Backed-Up	No. of Updated copies of HRMIS Submitted to RCC before 15 th of the Ensuing Month	10	7	12	12	12	12
	No. of Staff of Whose Information is Updated	98	100	94	94	94	94
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	1	1	1	1	1	1
Staff Appraisal Conducted	Percentage of Staff Appraisal	100%	90%	100%	100%	100%	100%
Capacity of Staff and Assembly Members Strengthened	No. of Staff Training Organized	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

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 2024 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			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring of projects and programmes	No. of site visits undertaken	3	8	10	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
Annual Composite Budget prepared	Municipality Composite Budget prepared by	October	October	October	October	October	October
AAP and composite budget reviewed	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizen's participation in planning, budgeting, and implementation	Number of public hearings organized	2	1	2	2	2	2
Community Action Plans prepared	Number of communities with action plans	30	20	40	60	80	90
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	57%	70%	100%	100%	100%	100%
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	Number of Reports written	4	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.	
2025 Fee fixing consultations & budget preparation	
2025 Budget Preparation and Reviews	
Budget Dissemination and Budget Hearings.	
Organise Town hall meetings	
Gazetting of Fee fixing resolution and by laws	

SUB-PROGRAMME 1.5 Legislative Oversight

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

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

A total of 1358 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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the

sub-programme is the Municipal Education Directorate with 1147 teachers across all the units.

Challenges in delivering the sub-programme include the following.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Education Infrastructure Improved	No. of Classroom Block Constructed	1	1	2	2	2	2
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	70%	100%	100%	100%	100%
Improved Teacher professionalism & development	No. of trained basic Sch. Teachers	542	688	858	1304	1120	1120
Education planning and supervision Broadened	Monitoring Report	4	4	4	4	4	4
Financial Report Prepared	Quarterly Financial Reports	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Assembly's support to sport & Cultural development in basic schools.	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 Classroom With Ancillary. Facilities 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	Const. of 1No. 6 Unit Classroom With Ancillary. Facilities at Sikaneasem
Support my First day at school	

SUB-PROGRAMME 2.2: Health Delivery

1. Budget Sub-Programme Objective

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

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

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

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

Funds to undertake the sub-programme include GoG, DACF and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipality Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 206 officers comprising of 66 Enrolled nurses, 60 Community Health Nurses, 13 Diploma Nurses, 37 Midwives, 6 Physician Assistance, 2 Doctors, 4 Accountants, 2 Pharmacy Technician, 1 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

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			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	Number of functional Health facilities constructed	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 vendors medically screened and licenced	No. of vendors screened and licenced	200	250	260	300	400	400
Stray animals arrested	No. of animals	180	200	250	300	350	400
Sanitation campaigns organised	No. of campaigns	8	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Challenges:

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

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		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	2	2	4	4	4	4

	making)						
Collaboration with other departments, ministries, NGO, and Agencies	No of departments, ministries, NGOs, and Agencies collaborated with	8	8	10	10	10	10
Youth in vocation and technical skills	No of Youth trained in voc. / Tech. skills.	82	82	200	200	200	200
Support Livelihood of PWDs	No. of Disables assisted Financially	100	400	400	400	400	400
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities visited	30	30	50	50	50	50

3. Budget Sub-Programme Operations and Projects

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

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

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			2028
		2023	2024 as at September	2025	2026	2027	
Effective and efficient transport system provided	Kilometers of road reshaped	8km	44 km	80km	85km	90km	95km
	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
Routine maintenance of feeder roads in the Municipality
Internal Management of The Organisation
Regular inspection of feeder roads in the Municipality

Projects
Reshaping of 80KM Feeder Roads in the Municipality

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Undertake street naming, numbering of house and related issues.

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Valuation of Properties in the Municipality							
	No. of properties valued	-	13,100	50	50	50	50
Street Named and Property Addressed	Number of streets named	--	20	20	30	30	30
	Number of properties addressed	--	500	500	500	500	500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	4	4	4	4	4
Land and Spatial planning enhanced	Number of communities with planning schemes	17	18	21	24	28	28
Issuance of development permit	No. of Development permits issued	30	80	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

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			
		2023	2024 as at September	2025	2026	2027	2028
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	3	4	7	7	7	7
	No. of Functional mechanized boreholes maintained	2	4	10	10	10	10
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

Standardized Operations	Standardized Projects
Internal Management of The Organisation	Undertake maintenance and upgrading of official buildings, Market Store and equipment
Routine supervision of projects	Construction of Revenue Post at YEARIC
Repair of 7 no. Boreholes and water systems	Construction of Culverts and drains in selected flood prone areas
Maintenance of Street Lights/Traffic Lights	Reshaping of Feeder Roads in the Municipality

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	298	152	300	350	350	350
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	8	7	12	12	12	12
Skilled Training Organized	No. of SMEs trained.	100	152	200	250	300	350
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 Auto Mechanics	10	10	10	11	11	11
	No. of clients trained in beads making	168	50	200	250	250	250
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	20	20	40	40	40
	No. of new businesses established	20	140	140	180	180	180

Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-programme oversees and coordinates all agricultural development activities within the Municipality. It seeks to provide agricultural extension services to farmers in all the commodities being undertaken by farmers. Specifically, it is responsible for the

implementation of the Planting for Food and Jobs (PFJ) and the Planting for Export and Rural Development (PERD) in the Municipality.

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

Challenges include

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Extension Services improved	Number of District Planning Session organized	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	No. of sheep vaccinated	200	200	300	350	400	450

poultry, cattle, sheep, and goat against scheduled diseases	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	6
		Vegetables	5	7	8	8	8	8
		Maize	5	9	10	10	10	10
Productivity Improvement	7 AEAs undertake home and farm visits.		1250 farmers	1500 farmers	1750 farmers	2000 farmers	2250 farmers	2500 farmers
Educational campaign on natural resource conservation organized	No. of Radio discussions held		5	5	5	7	10	10

Budget Sub-Programme Operations and Projects

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

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			
		2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
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	Equip NADMO with Logistical support to monitor and report on the activity of sand winning
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	5,969,192		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	605,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,171,231	712,738		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	300,000		
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	192,000		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	53,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	128,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	205,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,623,828		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	105,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	470,000		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	244,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	417,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	100,000		
Grand Total ¢	11,171,231	11,171,231	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
226 01 01 000 25					
Central Administration, Administration (Assembly Office),		315,918.00	0.00	0.00	0.00
<i>Objective</i> 140404 9.b sup domestic tech dev, R&I in devel ctries					
<i>Output</i> 0001					
Official Liquidation Fees		315,918.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	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	1,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	7,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422057	Private Schools	15,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	109,418.00	0.00	0.00	0.00
1422128	Telecommunication Companies	25,000.00	0.00	0.00	0.00
226 02 00 000 25					
Finance, ,		11,171,231.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
Development Levy		422,250.00	0.00	0.00	0.00
1413001	Property Rate	380,000.00	0.00	0.00	0.00
1413002	Basic Rate	42,250.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		208,750.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423006	Burial Fees	13,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	18,750.00	0.00	0.00	0.00
1423012	Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	50,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	52,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1430015	Fines	2,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430022	Traffic Offences	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	2,000.00	0.00	0.00	0.00
Output	0004 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	369,656.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	200,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	169,656.00	0.00	0.00	0.00
Output	0005 LAND				
	Development Levy	244,935.00	0.00	0.00	0.00
1412003	Stool Land Revenue	24,935.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
1412016	Timber Royalty	150,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	25,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	30,000.00	0.00	0.00	0.00
Output	0006 RENT				
	Development Levy	62,750.00	0.00	0.00	0.00
1415011	Other Investment Income	10,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415017	Parks	7,750.00	0.00	0.00	0.00
1415031	Hiring of Facilities	15,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
Output	0007 GRANTS				
	Ghana Education Trust Fund (GetFund)	9,852,890.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,843,275.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,325,787.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,533,828.00	0.00	0.00	0.00
Grand Total		11,487,149.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	11,171,231	11,291,231	5,969,192
Management and Administration	0	0	0	3,977,966	3,977,966	3,212,228
	0	0	0	3,106,311	3,106,311	3,086,311
	0	0	0	631,655	631,655	125,917
	0	0	0	240,000	240,000	
Social Services Delivery	0	0	0	4,020,335	4,020,335	955,007
	0	0	0	987,007	987,007	955,007
	0	0	0	206,500	206,500	
	0	0	0	1,155,000	1,155,000	
	0	0	0	138,000	138,000	
	0	0	0	1,533,828	1,533,828	
Infrastructure Delivery and Management	0	0	0	2,039,544	2,039,544	1,006,544
	0	0	0	1,074,544	1,074,544	1,006,544
	0	0	0	155,000	155,000	
	0	0	0	810,000	810,000	
Economic Development	0	0	0	1,033,387	1,033,387	795,414
	0	0	0	825,414	825,414	795,414
	0	0	0	53,200	53,200	
	0	0	0	154,773	154,773	
Environmental Management	0	0	0	100,000	220,000	
	0	0	0	28,000	28,000	
	0	0	0	42,000	162,000	
	0	0	0	30,000	30,000	
Grand Total	0	0	0	11,171,231	11,291,231	5,969,192

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	11,171,231	11,291,231	5,969,192
Management and Administration	0	0	0	3,977,966	3,977,966	3,212,228
SP1: General Administration	0	0	0	2,046,905	2,046,905	1,432,167
21 Compensation of employees [GFS]	0	0	0	1,432,167	1,432,167	1,432,167
211 Child Education Grant (Foreign Mission)	0	0	0	1,411,667	1,411,667	1,411,667
21110 Established Post	0	0	0	1,306,250	1,306,250	1,306,250
21111 Non Established Post	0	0	0	105,417	105,417	105,417
212 Imputed Social Contributions [GFS]	0	0	0	20,500	20,500	20,500
21210 Gratuity	0	0	0	20,500	20,500	20,500
22 Use of goods and services	0	0	0	544,738	544,738	
221 Vehicle Registration	0	0	0	544,738	544,738	
22101 Value Books	0	0	0	120,001	120,001	
22102 Utilities	0	0	0	45,000	45,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	179,737	179,737	
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
SP2: Finance and Audit	0	0	0	646,934	646,934	593,934
21 Compensation of employees [GFS]	0	0	0	593,934	593,934	593,934
211 Child Education Grant (Foreign Mission)	0	0	0	593,934	593,934	593,934
21110 Established Post	0	0	0	593,934	593,934	593,934
22 Use of goods and services	0	0	0	43,000	43,000	
221 Vehicle Registration	0	0	0	43,000	43,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	5,000	5,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
SP3: Human Resource Management	0	0	0	192,988	192,988	192,988
21 Compensation of employees [GFS]	0	0	0	192,988	192,988	192,988
211 Child Education Grant (Foreign Mission)	0	0	0	192,988	192,988	192,988
21110 Established Post	0	0	0	192,988	192,988	192,988
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,071,139	1,071,139	993,139
21 Compensation of employees [GFS]	0	0	0	993,139	993,139	993,139
211 Child Education Grant (Foreign Mission)	0	0	0	993,139	993,139	993,139
21110 Established Post	0	0	0	993,139	993,139	993,139

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	78,000	78,000	
221 Vehicle Registration	0	0	0	78,000	78,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	18,000	18,000	
SP5: Legislative Oversight	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
Social Services Delivery	0	0	0	4,020,335	4,020,335	955,007
SP2.1 Education, youth & sports and Library services	0	0	0	1,738,828	1,738,828	
22 Use of goods and services	0	0	0	115,000	115,000	
221 Vehicle Registration	0	0	0	115,000	115,000	
22101 Value Books	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	1,623,828	1,623,828	
311 WIP - Laboratories	0	0	0	1,623,828	1,623,828	
31112 WIP - Laboratories	0	0	0	1,623,828	1,623,828	
SP2.2 Public Health Services and management	0	0	0	665,000	665,000	
22 Use of goods and services	0	0	0	185,000	185,000	
221 Vehicle Registration	0	0	0	185,000	185,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	470,000	470,000	
311 WIP - Laboratories	0	0	0	470,000	470,000	
31112 WIP - Laboratories	0	0	0	470,000	470,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	989,327	989,327	572,327
21 Compensation of employees [GFS]	0	0	0	572,327	572,327	572,327
211 Child Education Grant (Foreign Mission)	0	0	0	572,327	572,327	572,327
21110 Established Post	0	0	0	572,327	572,327	572,327
22 Use of goods and services	0	0	0	417,000	417,000	
221 Vehicle Registration	0	0	0	417,000	417,000	
22101 Value Books	0	0	0	72,000	72,000	
22102 Utilities	0	0	0	320,000	320,000	
22103 General Cleaning	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	627,180	627,180	382,680
21 Compensation of employees [GFS]	0	0	0	382,680	382,680	382,680
211 Child Education Grant (Foreign Mission)	0	0	0	382,680	382,680	382,680
21110 Established Post	0	0	0	382,680	382,680	382,680
22 Use of goods and services	0	0	0	56,500	56,500	
221 Vehicle Registration	0	0	0	56,500	56,500	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	13,500	13,500	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	3,000	3,000	
28 Other expense	0	0	0	188,000	188,000	
282 Dividend Paid By SOEs	0	0	0	188,000	188,000	
28210 Dividend Paid By SOEs	0	0	0	188,000	188,000	
Infrastructure Delivery and Management	0	0	0	2,039,544	2,039,544	1,006,544
SP3.1 Roads and Transport services	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	522,304	522,304	394,304
21 Compensation of employees [GFS]	0	0	0	394,304	394,304	394,304
211 Child Education Grant (Foreign Mission)	0	0	0	394,304	394,304	394,304
21110 Established Post	0	0	0	394,304	394,304	394,304
22 Use of goods and services	0	0	0	53,000	53,000	
221 Vehicle Registration	0	0	0	53,000	53,000	
22101 Value Books	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	
28 Other expense	0	0	0	75,000	75,000	
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,217,240	1,217,240	612,240
21 Compensation of employees [GFS]	0	0	0	612,240	612,240	612,240
211 Child Education Grant (Foreign Mission)	0	0	0	612,240	612,240	612,240
21110 Established Post	0	0	0	612,240	612,240	612,240
22 Use of goods and services	0	0	0	305,000	305,000	
221 Vehicle Registration	0	0	0	305,000	305,000	
22101 Value Books	0	0	0	34,000	34,000	
22105 Vehicle Registration	0	0	0	127,000	127,000	
22106 Maintenance of Office Equipment	0	0	0	140,000	140,000	
22109 Special Services	0	0	0	4,000	4,000	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31131 Fuel Tanks	0	0	0	300,000	300,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,033,387	1,033,387	795,414
SP4.1 Agricultural Services and Management	0	0	0	987,414	987,414	795,414
21 Compensation of employees [GFS]	0	0	0	795,414	795,414	795,414
211 Child Education Grant (Foreign Mission)	0	0	0	795,414	795,414	795,414
21110 Established Post	0	0	0	795,414	795,414	795,414
22 Use of goods and services	0	0	0	142,000	142,000	
221 Vehicle Registration	0	0	0	142,000	142,000	
22101 Value Books	0	0	0	12,000	12,000	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	100,000	100,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	45,973	45,973	
22 Use of goods and services	0	0	0	15,973	15,973	
221 Vehicle Registration	0	0	0	15,973	15,973	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	1,200	1,200	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
22109 Special Services	0	0	0	5,773	5,773	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Environmental Management	0	0	0	100,000	220,000	
SP5.1 Disaster prevention and Management	0	0	0	100,000	220,000	
22 Use of goods and services	0	0	0	50,000	170,000	
221 Vehicle Registration	0	0	0	50,000	170,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	20,000	140,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Grand Total	0	0	0	11,171,231	11,291,231	5,969,192

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Nzema East Municipal - Axim	5,843,275	1,441,773	1,110,000	8,395,048	125,917	898,438	50,000	1,074,355	0	0	30,000	1,533,828	1,563,828	11,171,231
Management and Administration	3,086,311	260,000	0	3,346,311	125,917	505,738	0	631,655	0	0	0	0	0	3,977,966
Central Administration	3,086,311	255,000	0	3,341,311	125,917	457,737	0	583,654	0	0	0	0	0	3,924,965
Administration (Assembly Office)	3,086,311	255,000	0	3,341,311	0	457,737	0	457,737	0	0	0	0	0	3,799,048
Sub-Metros Administration	0	0	0	0	125,917	0	0	125,917	0	0	0	0	0	125,917
Finance	0	5,000	0	5,000	0	48,001	0	48,001	0	0	0	0	0	53,001
	0	5,000	0	5,000	0	48,001	0	48,001	0	0	0	0	0	53,001
Social Services Delivery	955,007	627,000	560,000	2,142,007	0	206,500	0	206,500	0	0	0	1,533,828	1,533,828	4,020,335
Central Administration	955,007	0	0	955,007	0	0	0	0	0	0	0	0	0	955,007
Administration (Assembly Office)	955,007	0	0	955,007	0	0	0	0	0	0	0	0	0	955,007
Education, Youth and Sports	0	110,000	90,000	200,000	0	95,000	0	95,000	0	0	0	1,533,828	1,533,828	1,828,828
Office of Departmental Head	0	110,000	90,000	200,000	0	95,000	0	95,000	0	0	0	1,533,828	1,533,828	1,828,828
Health	0	440,000	470,000	910,000	0	82,000	0	82,000	0	0	0	0	0	992,000
Office of District Medical Officer of Health	0	80,000	470,000	550,000	0	25,000	0	25,000	0	0	0	0	0	575,000
Environmental Health Unit	0	360,000	0	360,000	0	57,000	0	57,000	0	0	0	0	0	417,000
Social Welfare & Community Development	0	77,000	0	77,000	0	29,500	0	29,500	0	0	0	0	0	244,500
Office of Departmental Head	0	77,000	0	77,000	0	29,500	0	29,500	0	0	0	0	0	244,500
Infrastructure Delivery and Management	1,006,544	328,000	550,000	1,884,544	0	105,000	50,000	155,000	0	0	0	0	0	2,039,544
Central Administration	1,006,544	0	0	1,006,544	0	0	0	0	0	0	0	0	0	1,006,544
Administration (Assembly Office)	1,006,544	0	0	1,006,544	0	0	0	0	0	0	0	0	0	1,006,544
Physical Planning	0	58,000	0	58,000	0	70,000	0	70,000	0	0	0	0	0	128,000
Town and Country Planning	0	58,000	0	58,000	0	70,000	0	70,000	0	0	0	0	0	128,000
Works	0	270,000	550,000	820,000	0	35,000	50,000	85,000	0	0	0	0	0	905,000
Public Works	0	270,000	250,000	520,000	0	35,000	50,000	85,000	0	0	0	0	0	605,000
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000
Economic Development	795,414	184,773	0	980,187	0	53,200	0	53,200	0	0	0	0	0	1,033,387
Central Administration	795,414	0	0	795,414	0	0	0	0	0	0	0	0	0	795,414

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
Administration (Assembly Office)	795,414	0	0	795,414	0	0	0	0	0	0	0	0	0	0	795,414
Agriculture	0	142,000	0	142,000	0	50,000	0	50,000	0	0	0	0	0	0	192,000
	0	142,000	0	142,000	0	50,000	0	50,000	0	0	0	0	0	0	192,000
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	100,000
Disaster Prevention	0	42,000	0	42,000	0	28,000	0	28,000	0	0	0	0	0	0	100,000
	0	42,000	0	42,000	0	28,000	0	28,000	0	0	0	30,000	0	30,000	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,863,275
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]			5,843,275
Objective	000000	Compensation of Employees								5,843,275
Program	92001	Management and Administration								3,086,311
Sub-Program	92001001	SP1: General Administration								1,306,250
Operation	000000			0.0	0.0	0.0			1,306,250	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						1,306,250	
Sub-Program	92001002	SP2: Finance and Audit								593,934
Operation	000000			0.0	0.0	0.0			593,934	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						593,934	
Sub-Program	92001003	SP3: Human Resource Management								192,988
Operation	000000			0.0	0.0	0.0			192,988	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						192,988	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								993,139
Operation	000000			0.0	0.0	0.0			993,139	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						993,139	
Program	92002	Social Services Delivery								955,007
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								572,327
Operation	000000			0.0	0.0	0.0			572,327	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						572,327	
Sub-Program	92002005	SP2.5 Social Welfare and community services								382,680
Operation	000000			0.0	0.0	0.0			382,680	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						382,680	
Program	92003	Infrastructure Delivery and Management								1,006,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								394,304
Operation	000000			0.0	0.0	0.0			394,304	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						394,304	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					612,240
Operation	000000		0.0	0.0	0.0		612,240
		Child Education Grant (Foreign Mission)					612,240
		2111001 Established Post					612,240
Program	92004	Economic Development					795,414
Sub-Program	92004001	SP4.1 Agricultural Services and Management					795,414
Operation	000000		0.0	0.0	0.0		795,414
		Child Education Grant (Foreign Mission)					795,414
		2111001 Established Post					795,414
Use of goods and services							20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001005	SP5: Legislative Oversight					20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210102 Office Facilities, Supplies and Accessories					5,000
		2210111 Other Office Materials and Consumables					5,000
		2210511 Local Travel Cost					5,000
		2210708 Refreshments					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			457,737
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration Administration (Assembly Office)				
Location Code	0103001	Nzema East - Axim				

Use of goods and services						457,737
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				457,737
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Program	92001	Management and Administration				457,737
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Sub-Program	92001001	SP1: General Administration				404,737
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	320,000
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Vehicle Registration						320,000
2210103	Refreshment Items					100,000
2210201	Electricity charges					30,000
2210203	Telecommunications					15,000
2210406	Rental of Vehicles					10,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210509	Other Travel and Transportation					20,000
2210510	Other Night Allowances					30,000
2210511	Local Travel Cost					15,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000
2210710	Staff Development					30,000
2210711	Public Education and Sensitization					20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	44,737
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Vehicle Registration						44,737
2210103	Refreshment Items					20,000
2210503	Fuel and Lubricants - Official Vehicles					24,737

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
2210708	Refreshments					20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				53,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	28,000
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Vehicle Registration						28,000
2210103	Refreshment Items					6,000
2210503	Fuel and Lubricants - Official Vehicles					12,000
2210904	Substructure Allowances					10,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	25,000
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Vehicle Registration						25,000
2210708	Refreshments					5,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	235,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration Administration (Assembly Office)						
Location Code	0103001	Nzema East - Axim						
Use of goods and services							165,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					165,000	
Program	92001	Management and Administration					165,000	
Sub-Program	92001001	SP1: General Administration					140,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	140,000
Vehicle Registration							140,000	
2210510 Other Night Allowances							70,000	
2210711 Public Education and Sensitization							40,000	
2210904 Substructure Allowances							30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210103 Refreshment Items							2,000	
2210904 Substructure Allowances							8,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Other expense							70,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					70,000	
Program	92001	Management and Administration					70,000	
Sub-Program	92001001	SP1: General Administration					70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821009 Donations							40,000	
2821011 Tuition Fees							30,000	
Total Cost Centre							6,556,012	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	<i>Total By Fund Source</i>					125,917
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260102001	Nzema East Municipal - Axim_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0103001	Nzema East - Axim					
Compensation of employees [GFS]							125,917
Objective	000000	Compensation of Employees					125,917
Program	92001	Management and Administration					125,917
Sub-Program	92001001	SP1: General Administration					125,917
Operation	000000		0.0	0.0	0.0	125,917	
Child Education Grant (Foreign Mission)							105,417
2111102 Monthly Paid and Casual Labour							105,417
Imputed Social Contributions [GFS]							20,500
2121001 13 Percent SSF Contribution							20,500
Total Cost Centre							125,917

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			48,001
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	226020000	Nzema East Municipal - Axim_Finance				
Location Code	0103001	Nzema East - Axim				
Use of goods and services						43,001
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1
Program	92001	Management and Administration				1
Sub-Program	92001001	SP1: General Administration				1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1
Vehicle Registration						1
2210101 Printed Material and Stationery						1
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				43,000
Program	92001	Management and Administration				43,000
Sub-Program	92001002	SP2: Finance and Audit				43,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210509 Other Travel and Transportation						2,000
2210510 Other Night Allowances						3,000
2210708 Refreshments						3,000
2210905 Assembly Members Sittings All						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210122 Value Books						15,000
2210804 Contract appointments						15,000
Other expense						5,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001002	SP2: Finance and Audit				5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	226020000	Nzema East Municipal - Axim_Finance				
Location Code	0103001	Nzema East - Axim				
Other expense						5,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001002	SP2: Finance and Audit				5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Total Cost Centre						53,001

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	95,000
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							85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,000
Program	92002	Social Services Delivery					85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	50,000
		Vehicle Registration					50,000
	2210902	Official Celebrations					50,000
Operation	910403	910403 - Development of youth, sports and culture				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
	2210118	Sports, Recreational and Cultural Materials					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	30,000
		Vehicle Registration					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	92002002	SP2.2 Public Health Services and management					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
		Dividend Paid By SOEs					10,000
	2821010	Contributions					10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	200,000
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							110,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						110,000
Program	92002	Social Services Delivery						110,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
		Vehicle Registration						50,000
		2210902 Official Celebrations						50,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
		2210118 Sports, Recreational and Cultural Materials						10,000
Sub-Program	92002002	SP2.2 Public Health Services and management						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
		Vehicle Registration						50,000
		2210607 Repairs of Schools/Colleges						20,000
		2210703 Examination Fees and Expenses						30,000
Non Financial Assets							90,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						90,000
Program	92002	Social Services Delivery						90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	90,000
		WIP - Laboratories						90,000
		3111205 School Buildings						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					1,533,828	
Organisation	2260301000	Nzema East Municipal - Axim_Education, Youth and Sports_Office of Departmental Head						
Location Code	0103001	Nzema East - Axim						
Non Financial Assets							1,533,828	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					1,533,828	
Program	92002	Social Services Delivery					1,533,828	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,533,828	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,533,828
WIP - Laboratories							1,533,828	
3111205 School Buildings							1,533,828	
<i>Total Cost Centre</i>							1,828,828	

							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
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							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>				550,000
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							80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002002	SP2.2 Public Health Services and management					80,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							50,000
2210711 Public Education and Sensitization							20,000
Non Financial Assets							470,000
Objective	530603	3.8 ach univ hith coverage & affordable ess med & vac for all					470,000
Program	92002	Social Services Delivery					470,000
Sub-Program	92002002	SP2.2 Public Health Services and management					470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		470,000
WIP - Laboratories							470,000
3111207 Health Centres							470,000

Total Cost Centre

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		57,000
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				57,000	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			57,000
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Program	92002	Social Services Delivery			57,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			57,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	47,000
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Vehicle Registration						47,000
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2210101	Printed Material and Stationery					27,000
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2210623	Maintenance of Office Equipment					20,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210116	Chemicals and Consumables					5,000
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2210301	Cleaning Materials					5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		360,000
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				360,000	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			360,000
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Program	92002	Social Services Delivery			360,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			360,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
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2210102	Office Facilities, Supplies and Accessories					40,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	320,000
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Vehicle Registration						320,000
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2210205	Sanitation Charges					320,000
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Total Cost Centre				417,000	
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	226060000	Nzema East Municipal - Axim_Agriculture				
Location Code	0103001	Nzema East - Axim				
Use of goods and services						30,000
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

Vehicle Registration						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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70421	Agriculture cs				
Organisation	226060000	Nzema East Municipal - Axim_Agriculture				
Location Code	0103001	Nzema East - Axim				
Use of goods and services						50,000
Objective	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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210902	Official Celebrations					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
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				
Use of goods and services						62,000
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
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210101 Printed Material and Stationery						2,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210510 Other Night Allowances						5,000
Other expense						50,000
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
Dividend Paid By SOEs						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
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Total Cost Centre						192,000

				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

Vehicle Registration					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

Vehicle Registration					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

Dividend Paid By SOEs					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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Dividend Paid By SOEs					40,000
2821018	Civic Numbering/Street Naming				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				40,000	
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning					
Location Code	0103001	Nzema East - Axim					
Use of goods and services						20,000	
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
Vehicle Registration						20,000	
2210801 Local Consultants Fees (Companies)						20,000	
Other expense						20,000	
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
Dividend Paid By SOEs						20,000	
2821002 Professional Fees						20,000	
Total Cost Centre						128,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	32,000
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					
Use of goods and services						32,000	
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	32,000	
Vehicle Registration							
	2210102	Office Facilities, Supplies and Accessories					32,000
	2210111	Other Office Materials and Consumables					10,000
	2210509	Other Travel and Transportation					7,000
	2210711	Public Education and Sensitization					7,000
							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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Vehicle Registration							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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Vehicle Registration							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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Vehicle Registration							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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Dividend Paid By SOEs							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					
Other expense							45,000
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
Dividend Paid By SOEs							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					
Other expense							138,000
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
Dividend Paid By SOEs							138,000
2821010 Contributions							18,000
2821012 Scholarship/Awards							40,000
2821021 Grants to Households							80,000
Total Cost Centre							244,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works_				
Location Code	0103001	Nzema East - Axim				
Use of goods and services						50,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				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
Vehicle Registration						50,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210111	Other Office Materials and Consumables				10,000
	2210120	Purchase of Petty Tools/Implements				6,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210509	Other Travel and Transportation				5,000
	2210511	Local Travel Cost				5,000
	2210623	Maintenance of Office Equipment				5,000
	2210904	Substructure Allowances				4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			85,000
Function Code	70610	Housing development				
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works_				
Location Code	0103001	Nzema East - Axim				
Use of goods and services						35,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				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
		Vehicle Registration				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
		Vehicle Registration				25,000
	2210103	Refreshment Items				4,000
	2210503	Fuel and Lubricants - Official Vehicles				6,000
	2210617	Street Lights/Traffic Lights				15,000
Non Financial Assets						50,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
		WIP - Laboratories				50,000
	3113162	WIP - Water Systems				50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			470,000
Function Code	70610	Housing development				
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works				
Location Code	0103001	Nzema East - Axim				
Use of goods and services						220,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				220,000
Program	92003	Infrastructure Delivery and Management				220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				220,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210602 Repairs of Residential Buildings						50,000
2210607 Repairs of Schools/Colleges						20,000
2210611 Maintenance of Markets						30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210617 Street Lights/Traffic Lights						20,000
Non Financial Assets						250,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				250,000
Program	92003	Infrastructure Delivery and Management				250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
WIP - Laboratories						250,000
3113110 Water Systems						250,000
Total Cost Centre						605,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	2261004000	Nzema East Municipal - Axim_Works_Feeder Roads_					
Location Code	0103001	Nzema East - Axim					
Non Financial Assets							300,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111301 Roads							200,000
3111351 WIP - Roads							100,000
Total Cost Centre							300,000

							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					
Use of goods and services							3,200
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
Vehicle Registration							3,200
2210509 Other Travel and Transportation							1,200
2210711 Public Education and Sensitization							2,000
							Amount (GH¢)
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					
Use of goods and services							12,773
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
Vehicle Registration							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
Other expense							30,000
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
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Total Cost Centre							45,973

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

							Amount (GH¢)
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	226150000	Nzema East Municipal - Axim Disaster Prevention					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							12,000
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
Vehicle Registration							12,000
2211203 Emergency Works							12,000
Other expense							30,000
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
Dividend Paid By SOEs							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>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	226150000	Nzema East Municipal - Axim Disaster Prevention					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							30,000
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
Vehicle Registration							30,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210711 Public Education and Sensitization							10,000
2210904 Substructure Allowances							10,000
Total Cost Centre							100,000
Total Vote							11,171,231

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nzema East Municipal - Axim	5,202,039	5,322,039	
1_No Poverty	100,000	220,000	
16_Peace, Justice, and Strong Institutions	244,500	244,500	
17_Partnerships for the Goals	1,370,738	1,370,738	
2_Zero Hunger	192,000	192,000	
3_Good Health and Well-Being	575,000	575,000	
4_ Quality Education	1,828,828	1,828,828	
6_Clean Water and Sanitation	417,000	417,000	
8_ Decent Work and Economic Growth	45,973	45,973	
9_Industry, Innovation, and Infrastructure	428,000	428,000	
Grand Total	0	0	0
	5,202,039	5,322,039	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Nzema East Municipal - Axim	0	0	0	5,202,039	5,322,039	0
9101 - Generic Operations	0	0	0	3,922,029	3,922,029	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	693,201	693,201	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	87,000	87,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	48,000	48,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,693,828	2,693,828	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	200,000	200,000	0
9102 - TRADE AND INDUSTRY	0	0	0	42,773	42,773	0
910203 - Development and promotion of Tourism potentials	0	0	0	42,773	42,773	0
9103 - AGRICULTURE	0	0	0	62,000	62,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	32,000	32,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	30,000	30,000	0
9104 - EDUCATION	0	0	0	105,000	105,000	0
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	90,000	90,000	0
9105 - HEALTH	0	0	0	105,000	105,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	0
910503 - Public Health services	0	0	0	90,000	90,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	212,500	212,500	0
910601 - Social intervention programmes	0	0	0	198,000	198,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	6,500	6,500	0
910604 - Child right promotion and protection	0	0	0	8,000	8,000	0
9107 - DISASTER PREVENTION	0	0	0	70,000	190,000	0
910701 - Disaster management	0	0	0	70,000	190,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	104,737	104,737	0
910801 - Procurement management	0	0	0	20,000	20,000	0
910803 - Protocol services	0	0	0	44,737	44,737	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	0
9109 - WASTE MANAGEMENT	0	0	0	330,000	330,000	0
910901 - Environmental sanitation Management	0	0	0	330,000	330,000	0
9110 - PHYSICAL PLANNING	0	0	0	110,000	110,000	0
911001 - Land acquisition and registration	0	0	0	35,000	35,000	0
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	0
9111 - WORKS	0	0	0	45,000	45,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	45,000	45,000	0
9112 - BUDGET AND RATING	0	0	0	40,000	40,000	0
911202 - Budget implementation and performance reporting	0	0	0	40,000	40,000	0
9113 - FINANCE	0	0	0	53,000	53,000	0
911302 - Internal audit operations	0	0	0	23,000	23,000	0
911303 - Revenue collection and management	0	0	0	30,000	30,000	0
Grand Total	0	0	0	5,202,039	5,322,039	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	5,222,539	5,342,539	20,500
	20,500	20,500	20,500
	20,500	20,500	20,500
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	693,201	693,201	
	130,000	130,000	
	323,201	323,201	
	210,000	210,000	
	30,000	30,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	87,000	87,000	
	47,000	47,000	
	40,000	40,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	
	100,000	100,000	
	100,000	100,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	48,000	48,000	
	38,000	38,000	
	10,000	10,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,693,828	2,693,828	
	50,000	50,000	
	1,110,000	1,110,000	
	1,533,828	1,533,828	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	200,000	200,000	
	200,000	200,000	
910203 - Development and promotion of Tourism potentials	42,773	42,773	
	42,773	42,773	
910304 - Agricultural Research and Demonstration Farms	32,000	32,000	
	32,000	32,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	30,000	30,000	
	30,000	30,000	
910403 - Development of youth, sports and culture	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	90,000	90,000	
	40,000	40,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	
	5,000	5,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
910503 - Public Health services	90,000	90,000	
	20,000	20,000	
	70,000	70,000	
910601 - Social intervention programmes	198,000	198,000	
	15,000	15,000	
	45,000	45,000	
	138,000	138,000	
910602 - Gender empowerment and mainstreaming	6,500	6,500	
	6,500	6,500	
910604 - Child right promotion and protection	8,000	8,000	
	8,000	8,000	
910701 - Disaster management	70,000	190,000	
	28,000	28,000	
	42,000	162,000	
910801 - Procurement management	20,000	20,000	
	20,000	20,000	
910803 - Protocol services	44,737	44,737	
	44,737	44,737	
910809 - Citizen participation in local governance	40,000	40,000	
	40,000	40,000	
910901 - Environmental sanitation Management	330,000	330,000	
	10,000	10,000	
	320,000	320,000	
911001 - Land acquisition and registration	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
911002 - Land use and Spatial planning	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
911003 - Street Naming and Property Addressing System	40,000	40,000	
	40,000	40,000	
911101 - Supervision and regulation of infrastructure development	45,000	45,000	
	25,000	25,000	
	20,000	20,000	
911202 - Budget implementation and performance reporting	40,000	40,000	
	25,000	25,000	
	15,000	15,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911302 - Internal audit operations	23,000	23,000	
	18,000	18,000	
	5,000	5,000	
911303 - Revenue collection and management	30,000	30,000	
	30,000	30,000	
<i>Grand Total</i>	0	0	0
	5,222,539	5,342,539	20,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	5,222,539	5,342,539	20,500
70111 Exec. & leg. Organs (cs)	733,237	733,237	20,500
	20,000	20,000	
	478,237	478,237	20,500
	235,000	235,000	
70112 Financial & fiscal affairs (CS)	53,001	53,001	
	48,001	48,001	
	5,000	5,000	
70133 Overall planning & statistical services (CS)	128,000	128,000	
	18,000	18,000	
	70,000	70,000	
	40,000	40,000	
70360 Public order and safety n.e.c	100,000	220,000	
	28,000	28,000	
	42,000	162,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	45,973	45,973	
	3,200	3,200	
	42,773	42,773	
70421 Agriculture cs	192,000	192,000	
	30,000	30,000	
	50,000	50,000	
	112,000	112,000	
70451 Road transport	300,000	300,000	
	300,000	300,000	
70610 Housing development	605,000	605,000	
	50,000	50,000	
	85,000	85,000	
	470,000	470,000	
70620 Community Development	244,500	244,500	
	32,000	32,000	
	29,500	29,500	
	45,000	45,000	
	138,000	138,000	
70721 General Medical services (IS)	575,000	575,000	
	25,000	25,000	
	550,000	550,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nzema East Municipal - Axim	5,222,539	5,342,539	20,500
70111 Exec. & leg. Organs (cs)	733,237	733,237	20,500
70112 Financial & fiscal affairs (CS)	53,001	53,001	
70133 Overall planning & statistical services (CS)	128,000	128,000	
70360 Public order and safety n.e.c	100,000	220,000	
70411 General Commercial & economic affairs (CS)	45,973	45,973	
70421 Agriculture cs	192,000	192,000	
70451 Road transport	300,000	300,000	
70610 Housing development	605,000	605,000	
70620 Community Development	244,500	244,500	
70721 General Medical services (IS)	575,000	575,000	
70740 Public health services	417,000	417,000	
70980 Education n.e.c	1,828,828	1,828,828	
Grand Total	0	0	0
	5,222,539	5,342,539	20,500