



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NZEMA EAST MUNICIPAL ASSEMBLY



Approval of 2022 Composite Budget Estimates

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

Below is the breakdown summary and total of the budget:

Compensation of Employees Expenditure	Goods and Service	Capital
GH¢ 2,550,792.37.... 3,984,576.96	GH¢ 2,286,829.06....	GH¢
Total Budget GH¢ 8,822,198.39		

Signed by:

Hon. Emmanuel Ebissah
Essel
(Member Presiding)

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

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

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

District Economy

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

- Agriculture

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

fishing in the country is concerned. Of the 90 landing beaches in the region 13 are found in the Municipality. Nzema East has the Highest Number of Canoes (over 650). The construction of the long-expected fishing Harbour in Axim is also in progress.

- Road Network

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

- Energy

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

- Health

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

- Education

In all there are 203 educational facilities in the municipality. Out of this number, there are ninety-one (91) Kindergarten, eighty-six (86) Primary, fifty-seven (57) JHS, three (3) SHS and one (1) Tertiary/Vocational schools which are owned either by the state or by private individuals. There

are a total of 601 (325 males and 276 females) teachers in the municipality comprising 529 trained and 72 untrained teachers. 28 schools in the Municipality are benefitting from the Ghana School Feeding Programme with a total enrolment of 8,254. The Municipality has three SHS benefitting from the free SHS programme. The total enrolment stands at 3,689 comprising 1621 male and 2068 female. The Pupil Teacher ratio reduced from an average of 34:1 for 2019 academic year to 33:1 for 2020. The current Pupil Teacher ratio is 35:1 at the basic level. The ratios for the same period for SHS stood at 19:1.

- **Market Centres**

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

- **Water and Sanitation**

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

- **Tourism**

Nzema East's capital Axim is the home of sub-Saharan second oldest Fort. This Fort was built in the year AD 1515 by the Portuguese and is now being used by Ghana Museum for tourist attraction. Axim is also reported to have witnessed the establishment of the first bank in the then Gold Coast. The building for the first bank in the then Gold Coast is still there but now not inhabited. The Ahunyame mysterious rock formation is also an attraction for tourists. The

renowned Boboayisi Island is an enticing retreat for both solitude and celebration. The district is replete with warm sandy beaches, which provide conventional beach tourism. The navigable Ankobra River is another tourist attraction since it affords tourists the opportunity to enjoy river boat trips.

- Environment

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

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

Key Issues/Challenges

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

Key Achievements in 2021

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

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

Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

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

Total	441,140.8 7	401,438.2 0	565,541.6 2	539,552.1 1	674,729.6 4	379,621.0 0	56%
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The table 2 below present summaries a three-year trend analysis of financial performance of the Assembly for all fund sources since 2019 to July, 2021. Estimates and actuals of Internally Generated funds sources have been juxtaposed for the period under review.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	441,140.8 7	401,438.2 0	565,541.6 2	539,552.1 1	674,429.6 4	379,621.0 0	56%
Compensation Transfer	1,243,794. 42	1,972,493. 78	1,871,503. 78	2,786,336. 56	2,409,925. 80	1,459,592. 73	61%
Goods and Services Transfer	75,783.63	34,972.22	82,870.72	65,011.25	89,845.00	52,946.00	59%
Assets Transfer	151,572.7 6	455,979.3 4	0.00	0.00	0.00	0.00	0.00
DACF	2,774,579. 37	1,320,047. 36	3,445,385. 87	2,370,178. 93	3,445,385. 87	-	0%
DACF-RFG	450,581.4 5	437,327.0 0	633,309.0 0	501,410.6 7	865,396.0 0	548,897.0 0	63%
Transfer (CIDA)	146,699.0 4	146,699.0 4	146,699.0 4	94,431.61	103,322.0 0	56,223.00	54%
(uncdf)	0.00	0.00	50,040.00	50,040.00	0.00	0.00	0.00
(MP/PWDs)	590,737.3 8	516,736.5 1	653,364.0 0	519,071.6 7	653,364.0 0	55,461.00	8%
Total	5,874,888. 92	5,285,693. 45	7,448,714. 03	6,926,032. 80	8,241,938. 31	2,552,740. 73	32%

Expenditure

Table 3: Expenditure Performance-All Sources

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

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

ADOPTED POLICY OBJECTIVE	FOCUS AREA IN LINE WITH NMDP
Strengthen domestic resource mobilization	Economic Development
Improve production efficiency and yield	Economic Development
Ensure free, equitable and quality education. for all by 2030	Social Development
Ensure affordable, equitable, easily accessible and Universal Health Coverage [[UHC]	Social Development
Universal access to safe drinking water by 2030	Social Development
Enhance business enabling environment	Economic Development
Strengthen Social Protection, especially for children, Women, Persons with Disability, and the Elderly	Social Development
Deepen political and administrative decentralization	Governance, Corruption and Public Accountability
Develop efficient land administration and management system	Environment, Infrastructure and Human Settlements

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

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

Revenue Mobilization Strategies

- Completion of revaluation exercise in the Municipality
- Link revenue data to 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
- Collaboration between Ghana Revenue Authority and NEMA
- Gazetting of the bye-laws and 2022 Fee-Fixing Resolution

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

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

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

Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

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

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the Municipality.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Challenges

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

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

Table 7: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources management programmes of the Municipality.

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise training for revenue collectors, accounting staff and zonal council members on revenue mobilisation techniques	Construction of 1no. Revenue office at Gwira Bansa
Preparation of MTDP & M&E plan and implementation.	Continue revaluation of selected properties

Preparation of AAP and Reviews.	Socio - economic data of the Municipality
2023 Fee fixing consultations & budget preparation	
2023 Budget Preparation and Reviews	
Budget Dissemination and Budget Hearings.	
Organise Town hall meetings	
Gazetting of Fee fixing resolution and by laws	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	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.

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Education Infrastructure Improved	No. of Classroom Block Constructed	1	1	2	2	2	2
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	70%	100%	100%	100%	100%
Improved Teacher professionalism & development	No. of trained basic Sch. Teachers	542	688	858	1304	1120	1120
Education planning and supervision Broadened	Monitoring Report	4	4	4	4	4	4
Financial Report Prepared	Quarterly Financial Reports	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 2.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Funds to undertake the sub-programme include GoG, DACF and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipality Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 206 officers comprising of 66 Enrolled nurses, 60 Community Health Nurses, 13 Diploma Nurses, 37 Midwives, 6 Physician Assistance, 2 Doctors, 4 Accountants, 2 Pharmacy Technician, 1 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			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional Health facilities constructed	--	1	1	1	1	1
	No. of nurses' quarters constructed/renovated	--	1	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	85	100	100	100	100	100
	% of staff trained on ANC, PNC & new-born care	100%	100%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	100	115	115	115	115	115
Reduced incidence of domestic Violence, rural-urban, migration, child labour	Number of communities sensitised	20	30	30	30	30	30
Improved Sanitation	No. of sanitary offenders prosecuted	1	20	20	20	20	20
	No. of sanitation campaigns organised	7	10	10	10	10	10

Food venders medically screened and licenced	No. of venders screened and licenced	200	250	260	300	400	400
Stray animals arrested	No. of animals	--	200	200	200	200	200
Sanitation campaigns organised	No. of campaigns	8	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. **Budget Sub-Programme Objective**

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

2. **Budget Sub-Programme Description**

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

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

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

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

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

Challenges:

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

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
LEAP programme	Number of LEAP Payment Supervised	3	3	6	6	6	6
Enroll More people into LEAP	Number of People enrolled	1400	1200	1000	900	800	800
Monitoring of LEAP case management issues	Number of LEAP case management issues	2	2	4	4	4	4
Child cases protection	Number of Child protection cases solved	20	20	15	15	15	15
Economically viable projects	No of economically viable projects	2	2	4	4	4	4

	organized (soap 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
Disbursement of PWD funds
MP Support to women empowerment programmes
Gender empowerment and mainstreaming
Community mobilization
Child right promotion and protection
Internal Management of The Organization

Projects
Support for Self Help Projects
MP's Capital Projects
Procure 2no. Computers and Accessories
MP's support to construction of Markets stalls

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The physical planning is responsible for:

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

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

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

4. Budget Sub-Programme Operations and Projects

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

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

Projects
Reshaping of 5KM Feeder Roads in the Municipality

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

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

Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural in the municipality.

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of The Organization	Construction of 1no. Shed at Light Industrial Area
Training programmes for LBA's and other Youth groups	1418004 - Construction of State-Of-The-Art Cassava Processing Factory at Bokro – Phase II
Organise MSE & District consultation meetings	
Organise Mini Municipal Trade Fair	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Challenges include

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

3. Budget Sub-Programme Results Statement

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

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

sheep, and goat against scheduled diseases	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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

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

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			Indicative Year 2025
		2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
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
Internal Management of The Organization
Disaster management

Projects
1 no. Computer and Accessories

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,550,792		
130201 17.1 strengthen domestic resource mob.	8,822,199	146,344		
150101 Enhance business enabling environment	0	377,448		
160201 Improve production efficiency and yield	0	216,548		
280101 Develop efficient land administration and management system	0	172,568		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,304,715		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	687,615		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	147,554		
390202 11.2 Improve transport and road safety	0	426,264		
410101 Deepen political and administrative decentralisation	0	1,180,168		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	618,385		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	209,581		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	929,673		
Grand Total ¢	8,822,199	8,967,654	-145,455	-1.62

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
226 01 01 001 25				
Central Administration, Administration (Assembly Office),	8,822,199.02	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	27,507.00	0.00	0.00	0.00
1311005 CANADA	27,507.00	0.00	0.00	0.00
From foreign governments(Current)	7,923,907.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,349,445.04	0.00	0.00	0.00
1331002 DACF - Assembly	4,074,055.74	0.00	0.00	0.00
1331003 DACF - MP	593,309.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	115,428.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	720,630.15	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	587,370.11	0.00	0.00	0.00
1412003 Stool Land Revenue	130,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	4,000.00	0.00	0.00	0.00
1413001 Property Rate	418,370.11	0.00	0.00	0.00
1413002 Basic Rate	35,000.00	0.00	0.00	0.00
Sales of goods and services	283,414.89	0.00	0.00	0.00
1422002 Herbalist License	6,236.53	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,951.43	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,300.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,060.00	0.00	0.00	0.00
1422012 Kiosk License	9,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	18,542.86	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,807.50	0.00	0.00	0.00
1422015 Service/Filling Stations	3,425.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,332.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	60.00	0.00	0.00	0.00
1422024 Private Education Int.	1,625.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,080.00	0.00	0.00	0.00
1422030 Entertainment Services	50.00	0.00	0.00	0.00
1422033 Stores	7,516.00	0.00	0.00	0.00
1422035 District Weekly Lotto	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,272.57	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422041 Taxi Licences	600.00	0.00	0.00	0.00
1422042 Second Hand Clothing	50.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422049 Fitters	250.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422051 Millers	2,400.00	0.00	0.00	0.00
1422053 Block And Concrete Products	240.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	40.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	374.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,600.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,500.00	0.00	0.00	0.00
1422109 Restaurant License	400.00	0.00	0.00	0.00
1422114 Butchers license	50.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	4,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	17,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	300.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	500.00	0.00	0.00	0.00
1422176 Building Materials	3,237.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	240.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	6,890.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	4,245.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	1,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	240.00	0.00	0.00	0.00
1422284 Optical Services Licence	200.00	0.00	0.00	0.00
1422288 Waste Management Companies	10,300.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	30,000.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092 Catering services	1,800.00	0.00	0.00	0.00
Grand Total	8,822,199.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	0	0	0	8,967,654	2,576,300	2,576,300
Management and Administration	0	0	0	2,918,178	1,607,583	1,607,583
GOG Sources	0	0	0	1,442,499	1,404,222	1,404,222
IGF Sources	0	0	0	638,742	203,361	203,361
DACF ASSEMBLY Sources	0	0	0	791,078	0	0
DDF Sources	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	3,361,950	302,592	302,592
GOG Sources	0	0	0	317,528	302,592	302,592
IGF Sources	0	0	0	206,157	0	0
DACF MP Sources	0	0	0	593,309	0	0
DACF ASSEMBLY Sources	0	0	0	1,823,546	0	0
DACF PWD Sources	0	0	0	118,662	0	0
DDF Sources	0	0	0	302,748	0	0
Infrastructure Delivery and Management	0	0	0	1,627,228	344,190	344,190
GOG Sources	0	0	0	367,238	344,190	344,190
IGF Sources	0	0	0	86,886	0	0
DACF ASSEMBLY Sources	0	0	0	1,061,215	0	0
DDF Sources	0	0	0	111,889	0	0
Economic Development	0	0	0	912,744	321,935	321,935
GOG Sources	0	0	0	362,789	321,935	321,935
IGF Sources	0	0	0	31,000	0	0
DACF ASSEMBLY Sources	0	0	0	185,455	0	0
CIDA Sources	0	0	0	27,507	0	0
DDF Sources	0	0	0	305,993	0	0
Environmental Management	0	0	0	147,554	0	0
IGF Sources	0	0	0	10,000	0	0
DACF ASSEMBLY Sources	0	0	0	137,554	0	0
Grand Total	0	0	0	8,967,654	2,576,300	2,576,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	0	0	0	8,967,654	2,576,300	2,576,300
Management and Administration	0	0	0	2,918,178	1,607,583	1,607,583
SP1: General Administration	0	0	0	2,363,685	1,325,643	1,325,643
21 Compensation of employees [GFS]	0	0	0	1,312,518	1,325,643	1,325,643
211 Wages and salaries [GFS]	0	0	0	1,248,260	1,260,743	1,260,743
21110 Established Position	0	0	0	1,011,909	1,022,028	1,022,028
21111 Wages and salaries in cash [GFS]	0	0	0	117,060	118,230	118,230
21112 Wages and salaries in cash [GFS]	0	0	0	119,292	120,485	120,485
212 Social contributions [GFS]	0	0	0	64,257	64,900	64,900
21210 Actual social contributions [GFS]	0	0	0	64,257	64,900	64,900
22 Use of goods and services	0	0	0	568,724	0	0
221 Use of goods and services	0	0	0	568,724	0	0
22101 Materials - Office Supplies	0	0	0	27,000	0	0
22105 Travel - Transport	0	0	0	306,724	0	0
22107 Training - Seminars - Conferences	0	0	0	145,000	0	0
22108 Consulting Services	0	0	0	10,000	0	0
22109 Special Services	0	0	0	80,000	0	0
28 Other expense	0	0	0	25,000	0	0
282 Miscellaneous other expense	0	0	0	25,000	0	0
28210 General Expenses	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	457,443	0	0
311 Fixed assets	0	0	0	457,443	0	0
31111 Dwellings	0	0	0	90,760	0	0
31112 Nonresidential buildings	0	0	0	320,644	0	0
31122 Other machinery and equipment	0	0	0	46,039	0	0
SP2: Finance and Audit	0	0	0	146,344	0	0
22 Use of goods and services	0	0	0	138,344	0	0
221 Use of goods and services	0	0	0	138,344	0	0
22101 Materials - Office Supplies	0	0	0	25,001	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	15,000	0	0
22108 Consulting Services	0	0	0	93,343	0	0
31 Non Financial Assets	0	0	0	8,000	0	0
311 Fixed assets	0	0	0	8,000	0	0
31122 Other machinery and equipment	0	0	0	8,000	0	0
SP3: Human Resource Management	0	0	0	109,614	57,686	57,686
21 Compensation of employees [GFS]	0	0	0	57,114	57,686	57,686
211 Wages and salaries [GFS]	0	0	0	57,114	57,686	57,686
21110 Established Position	0	0	0	57,114	57,686	57,686
22 Use of goods and services	0	0	0	52,500	0	0
221 Use of goods and services	0	0	0	52,500	0	0
22101 Materials - Office Supplies	0	0	0	18,500	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	29,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	298,534	224,255	224,255
21 Compensation of employees [GFS]	0	0	0	222,034	224,255	224,255
211 Wages and salaries [GFS]	0	0	0	222,034	224,255	224,255
21110 Established Position	0	0	0	222,034	224,255	224,255
22 Use of goods and services	0	0	0	76,500	0	0
221 Use of goods and services	0	0	0	76,500	0	0
22101 Materials - Office Supplies	0	0	0	13,500	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	60,000	0	0
Social Services Delivery	0	0	0	3,361,950	302,592	302,592
SP2.1 Education, youth & sports and Library services	0	0	0	618,385	0	0
22 Use of goods and services	0	0	0	61,108	0	0
221 Use of goods and services	0	0	0	61,108	0	0
22101 Materials - Office Supplies	0	0	0	5,908	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
22109 Special Services	0	0	0	30,200	0	0
26 Grants	0	0	0	13,000	0	0
263 To other general government units	0	0	0	13,000	0	0
26311 Re-Current	0	0	0	13,000	0	0
28 Other expense	0	0	0	35,200	0	0
282 Miscellaneous other expense	0	0	0	35,200	0	0
28210 General Expenses	0	0	0	35,200	0	0
31 Non Financial Assets	0	0	0	509,077	0	0
311 Fixed assets	0	0	0	509,077	0	0
31112 Nonresidential buildings	0	0	0	509,077	0	0
SP2.2 Public Health Services and management	0	0	0	1,384,296	0	0
22 Use of goods and services	0	0	0	119,554	0	0
221 Use of goods and services	0	0	0	119,554	0	0
22101 Materials - Office Supplies	0	0	0	119,554	0	0
31 Non Financial Assets	0	0	0	1,264,742	0	0
311 Fixed assets	0	0	0	1,264,742	0	0
31112 Nonresidential buildings	0	0	0	90,027	0	0
31131 Infrastructure Assets	0	0	0	1,174,715	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	318,428	190,312	190,312
21 Compensation of employees [GFS]	0	0	0	188,428	190,312	190,312
211 Wages and salaries [GFS]	0	0	0	188,428	190,312	190,312
21110 Established Position	0	0	0	188,428	190,312	190,312
22 Use of goods and services	0	0	0	130,000	0	0
221 Use of goods and services	0	0	0	130,000	0	0
22102 Utilities	0	0	0	100,000	0	0
22103 General Cleaning	0	0	0	30,000	0	0
SP2.5 Social Welfare and community services	0	0	0	1,040,840	112,279	112,279

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	111,168	112,279	112,279
211 Wages and salaries [GFS]	0	0	0	111,168	112,279	112,279
21110 Established Position	0	0	0	111,168	112,279	112,279
22 Use of goods and services	0	0	0	411,011	0	0
221 Use of goods and services	0	0	0	411,011	0	0
22101 Materials - Office Supplies	0	0	0	397,079	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22106 Repairs - Maintenance	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,932	0	0
28 Other expense	0	0	0	118,662	0	0
282 Miscellaneous other expense	0	0	0	118,662	0	0
28210 General Expenses	0	0	0	118,662	0	0
31 Non Financial Assets	0	0	0	400,000	0	0
311 Fixed assets	0	0	0	400,000	0	0
31112 Nonresidential buildings	0	0	0	200,000	0	0
31113 Other structures	0	0	0	200,000	0	0
Infrastructure Delivery and Management	0	0	0	1,627,228	344,190	344,190
SP3.1 Roads and Transport services	0	0	0	70,001	0	0
22 Use of goods and services	0	0	0	70,000	0	0
221 Use of goods and services	0	0	0	70,000	0	0
22106 Repairs - Maintenance	0	0	0	70,000	0	0
31 Non Financial Assets	0	0	0	1	0	0
311 Fixed assets	0	0	0	1	0	0
31113 Other structures	0	0	0	1	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	233,363	61,404	61,404
21 Compensation of employees [GFS]	0	0	0	60,796	61,404	61,404
211 Wages and salaries [GFS]	0	0	0	60,796	61,404	61,404
21110 Established Position	0	0	0	60,796	61,404	61,404
22 Use of goods and services	0	0	0	85,533	0	0
221 Use of goods and services	0	0	0	85,533	0	0
22101 Materials - Office Supplies	0	0	0	18,533	0	0
22108 Consulting Services	0	0	0	67,000	0	0
28 Other expense	0	0	0	55,000	0	0
282 Miscellaneous other expense	0	0	0	55,000	0	0
28210 General Expenses	0	0	0	55,000	0	0
31 Non Financial Assets	0	0	0	32,035	0	0
311 Fixed assets	0	0	0	32,035	0	0
31131 Infrastructure Assets	0	0	0	32,035	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,323,864	282,787	282,787
21 Compensation of employees [GFS]	0	0	0	279,987	282,787	282,787
211 Wages and salaries [GFS]	0	0	0	279,987	282,787	282,787
21110 Established Position	0	0	0	279,987	282,787	282,787

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	63,677	0	0
221 Use of goods and services	0	0	0	63,677	0	0
22101 Materials - Office Supplies	0	0	0	29,788	0	0
22105 Travel - Transport	0	0	0	33,889	0	0
31 Non Financial Assets	0	0	0	980,200	0	0
311 Fixed assets	0	0	0	980,200	0	0
31112 Nonresidential buildings	0	0	0	776,244	0	0
31113 Other structures	0	0	0	203,955	0	0
Economic Development	0	0	0	912,744	321,935	321,935
SP4.1 Agricultural Services and Management	0	0	0	550,751	321,935	321,935
21 Compensation of employees [GFS]	0	0	0	318,748	321,935	321,935
211 Wages and salaries [GFS]	0	0	0	318,748	321,935	321,935
21110 Established Position	0	0	0	253,309	255,842	255,842
21112 Wages and salaries in cash [GFS]	0	0	0	65,439	66,093	66,093
22 Use of goods and services	0	0	0	208,917	0	0
221 Use of goods and services	0	0	0	208,917	0	0
22101 Materials - Office Supplies	0	0	0	111,071	0	0
22102 Utilities	0	0	0	3,960	0	0
22105 Travel - Transport	0	0	0	18,400	0	0
22106 Repairs - Maintenance	0	0	0	10,909	0	0
22107 Training - Seminars - Conferences	0	0	0	19,577	0	0
22109 Special Services	0	0	0	45,000	0	0
22113	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	23,086	0	0
311 Fixed assets	0	0	0	23,086	0	0
31122 Other machinery and equipment	0	0	0	21,086	0	0
31131 Infrastructure Assets	0	0	0	2,000	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	361,993	0	0
22 Use of goods and services	0	0	0	56,000	0	0
221 Use of goods and services	0	0	0	56,000	0	0
22101 Materials - Office Supplies	0	0	0	31,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	0	0
31 Non Financial Assets	0	0	0	305,993	0	0
311 Fixed assets	0	0	0	305,993	0	0
31113 Other structures	0	0	0	305,993	0	0
Environmental Management	0	0	0	147,554	0	0
SP5.1 Disaster prevention and Management	0	0	0	147,554	0	0
22 Use of goods and services	0	0	0	73,554	0	0
221 Use of goods and services	0	0	0	73,554	0	0
22101 Materials - Office Supplies	0	0	0	26,000	0	0
22107 Training - Seminars - Conferences	0	0	0	8,000	0	0
22112 Emergency Services	0	0	0	39,554	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	70,000	0	0
282 Miscellaneous other expense	0	0	0	70,000	0	0
28210 General Expenses	0	0	0	70,000	0	0
31 Non Financial Assets	0	0	0	4,000	0	0
311 Fixed assets	0	0	0	4,000	0	0
31122 Other machinery and equipment	0	0	0	4,000	0	0
Grand Total	0	0	0	8,967,654	2,576,300	2,576,300

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Nzema East Municipal - Axim	2,349,445	1,590,831	3,141,935	7,082,211	201,347	660,395	111,042	972,785	0	0	0	62,396	731,600	793,996	8,967,654
Management and Administration	1,390,319	422,539	420,719	2,233,577	201,347	413,529	23,865	638,742	0	0	0	25,000	20,859	45,859	2,918,178
Central Administration	1,292,868	407,539	420,719	2,121,126	201,347	290,186	15,865	507,399	0	0	0	25,000	20,859	45,859	2,674,384
Administration (Assembly Office)	1,292,868	407,539	420,719	2,121,126	201,347	290,186	15,865	507,399	0	0	0	25,000	20,859	45,859	2,674,384
Finance	97,451	15,000	0	112,451	0	123,343	8,000	131,343	0	0	0	0	0	0	243,794
	97,451	15,000	0	112,451	0	123,343	8,000	131,343	0	0	0	0	0	0	243,794
Social Services Delivery	299,596	637,873	1,796,914	2,734,383	0	132,000	74,157	206,157	0	0	0	0	302,748	302,748	3,361,950
Education, Youth and Sports	0	109,308	509,077	618,385	0	0	0	0	0	0	0	0	0	0	618,385
Education	0	109,308	509,077	618,385	0	0	0	0	0	0	0	0	0	0	618,385
Health	188,428	119,554	887,837	1,195,819	0	130,000	74,157	204,157	0	0	0	0	302,748	302,748	1,702,724
Office of District Medical Officer of Health	0	89,554	0	89,554	0	30,000	0	30,000	0	0	0	0	90,027	90,027	209,581
Environmental Health Unit	188,428	30,000	887,837	1,106,265	0	100,000	74,157	174,157	0	0	0	0	212,721	212,721	1,493,143
Social Welfare & Community Development	111,168	409,011	400,000	920,178	0	2,000	0	2,000	0	0	0	0	0	0	1,040,840
Social Welfare	57,114	7,932	200,000	265,046	0	2,000	0	2,000	0	0	0	0	0	0	385,708
Community Development	54,053	401,079	200,000	655,132	0	0	0	0	0	0	0	0	0	0	655,132
Infrastructure Delivery and Management	340,783	188,455	899,215	1,428,453	0	73,866	13,020	86,886	0	0	0	11,889	100,000	111,889	1,627,228
Physical Planning	60,796	90,533	19,015	170,343	0	50,000	13,020	63,020	0	0	0	0	0	0	233,363
Town and Country Planning	60,796	90,533	19,015	170,343	0	50,000	13,020	63,020	0	0	0	0	0	0	233,363
Works	279,987	97,922	880,201	1,258,109	0	23,866	0	23,866	0	0	0	11,889	100,000	111,889	1,393,865
Public Works	279,987	25,922	525,937	831,846	0	23,866	0	23,866	0	0	0	11,889	100,000	111,889	967,601
Feeder Roads	0	72,000	354,264	426,264	0	0	0	0	0	0	0	0	0	0	426,264
Economic Development	318,748	208,410	21,086	548,245	0	31,000	0	31,000	0	0	0	25,507	307,993	333,500	912,744
Agriculture	318,748	147,955	21,086	487,789	0	20,000	0	20,000	0	0	0	25,507	2,000	27,507	535,296
	318,748	147,955	21,086	487,789	0	20,000	0	20,000	0	0	0	25,507	2,000	27,507	535,296
Trade, Industry and Tourism	0	60,455	0	60,455	0	11,000	0	11,000	0	0	0	0	305,993	305,993	377,448
Trade	0	60,455	0	60,455	0	11,000	0	11,000	0	0	0	0	305,993	305,993	377,448
Environmental Management	0	133,554	4,000	137,554	0	10,000	0	10,000	0	0	0	0	0	0	147,554

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Disaster Prevention	0	133,554	4,000	137,554	0	10,000	0	10,000	0	0	0	0	0	0	0	147,554
	0	133,554	4,000	137,554	0	10,000	0	10,000	0	0	0	0	0	0	0	147,554

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			1,345,048
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2260101001	Nzema East Municipal - Axim Central Administration Administration (Assembly Office) Western				
Location Code	0103001	Nzema East - Axim				
Compensation of employees [GFS]						1,292,868
Objective	000000	Compensation of Employees				1,292,868
Program	92001	Management and Administration				1,292,868
Sub-Program	92001001	SP1: General Administration				1,013,719
Operation	000000		0.0	0.0	0.0	1,013,719
Wages and salaries [GFS]						1,013,719
2111001 Established Post						914,458
2111102 Monthly paid and casual labour						29,969
2111213 Watchman Allowance						4,394
2111227 Clothing Allowance						5,242
2111233 Entertainment Allowance						5,242
2111234 Fuel Allowance						19,606
2111236 Housing Subsidy/Allowance						12,897
2111245 Domestic Servants Allowance						15,864
2111247 Utility Allowance						6,048
Sub-Program	92001003	SP3: Human Resource Management				57,114
Operation	000000		0.0	0.0	0.0	57,114
Wages and salaries [GFS]						57,114
2111001 Established Post						57,114
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				222,034
Operation	000000		0.0	0.0	0.0	222,034
Wages and salaries [GFS]						222,034
2111001 Established Post						222,034
Use of goods and services						27,000
Objective	410101	Deepen political and administrative decentralisation				27,000
Program	92001	Management and Administration				27,000
Sub-Program	92001003	SP3: Human Resource Management				13,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	13,500
Use of goods and services						13,500
2210102 Office Facilities, Supplies and Accessories						13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,500
Use of goods and services						13,500
2210102 Office Facilities, Supplies and Accessories						13,500
Non Financial Assets						25,180
Objective	410101	Deepen political and administrative decentralisation				25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Program	92001	Management and Administration										25,180
Sub-Program	92001001	SP1: General Administration										25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0					25,180
		Fixed assets										25,180
		3112208 Computers and Accessories										25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					507,399
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260101001	Nzema East Municipal - Axim Central Administration Administration (Assembly Office) Western						
Location Code	0103001	Nzema East - Axim						

Compensation of employees [GFS] 201,347

Objective	000000	Compensation of Employees						201,347
Program	92001	Management and Administration						201,347
Sub-Program	92001001	SP1: General Administration						201,347
Operation	000000		0.0	0.0	0.0			201,347

Wages and salaries [GFS]								137,090
2111102	Monthly paid and casual labour							87,090
2111243	Transfer Grants							50,000
Social contributions [GFS]								64,257
2121001	13 Percent SSF Contribution							11,757
2121004	End of Service Benefit (ESB/Ex-Gratia)							52,500

Use of goods and services 265,186

Objective	130201	17.1 strengthen domestic resource mob.						1
Program	92001	Management and Administration						1
Sub-Program	92001002	SP2: Finance and Audit						1
Operation	911651	911651 - Revenue Collection	1.0	1.0	1.0			1

Use of goods and services								1
2210103	Refreshment Items							1

Objective	410101	Deepen political and administrative decentralisation						265,185
Program	92001	Management and Administration						265,185
Sub-Program	92001001	SP1: General Administration						238,185
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			106,185

Use of goods and services								106,185
2210101	Printed Material and Stationery							25,000
2210502	Maintenance and Repairs - Official Vehicles							81,185

Operation	910801	910801 - Procurement management	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
2210102	Office Facilities, Supplies and Accessories							2,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
2210901	Service of the State Protocol							20,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
2210511	Local travel cost							20,000
2210709	Seminars/Conferences/Workshops - Domestic							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210503 Fuel and Lubricants - Official Vehicles				10,000
		2210510 Other Night allowances				10,000
		2210711 Public Education and Sensitization				10,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210801 Local Consultants Fees (Companies)				10,000
Sub-Program	92001003	SP3: Human Resource Management				14,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		2210103 Refreshment Items				5,000
		2210503 Fuel and Lubricants - Official Vehicles				5,000
		2210710 Staff Development				4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				13,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210511 Local travel cost				3,000
Other expense						25,000
Objective	410101	Deepen political and administrative decentralisation				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		2821009 Donations				25,000
Non Financial Assets						15,865
Objective	410101	Deepen political and administrative decentralisation				15,865
Program	92001	Management and Administration				15,865
Sub-Program	92001001	SP1: General Administration				15,865

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,865
Fixed assets						15,865
	3111255	WIP - Office Buildings				15,865

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				776,078
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101001	Nzema East Municipal - Axim Central Administration Administration (Assembly Office) Western					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							380,539
Objective	410101	Deepen political and administrative decentralisation					380,539
Program	92001	Management and Administration					380,539
Sub-Program	92001001	SP1: General Administration					330,539
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,539	
Use of goods and services							170,539
2210502 Maintenance and Repairs - Official Vehicles							110,539
2210510 Other Night allowances							60,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210901 Service of the State Protocol							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Non Financial Assets							395,539
Objective	410101	Deepen political and administrative decentralisation					395,539
Program	92001	Management and Administration					395,539
Sub-Program	92001001	SP1: General Administration					395,539
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	395,539	
Fixed assets							395,539
3111153 WIP - Bungalows/Flat							90,760
3111255 WIP - Office Buildings							304,779

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					45,859	
Organisation	2260101001	Nzema East Municipal - Axim Central Administration Administration (Assembly Office) Western						
Location Code	0103001	Nzema East - Axim						
Use of goods and services							25,000	
Objective	410101	Deepen political and administrative decentralisation					25,000	
Program	92001	Management and Administration					25,000	
Sub-Program	92001003	SP3: Human Resource Management					25,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210710 Staff Development							25,000	
Non Financial Assets							20,859	
Objective	410101	Deepen political and administrative decentralisation					20,859	
Program	92001	Management and Administration					20,859	
Sub-Program	92001001	SP1: General Administration					20,859	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,859
Fixed assets							20,859	
3112208 Computers and Accessories							20,859	
Total Cost Centre							2,674,384	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				97,451
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	226020000	Nzema East Municipal - Axim Finance					
Location Code	0103001	Nzema East - Axim					
Compensation of employees [GFS]							97,451
Objective	000000	Compensation of Employees					97,451
Program	92001	Management and Administration					97,451
Sub-Program	92001001	SP1: General Administration					97,451
Operation	000000		0.0	0.0	0.0		97,451
Wages and salaries [GFS]							97,451
2111001 Established Post							97,451

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				131,343
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2260200000	Nzema East Municipal - Axim Finance					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							123,343
Objective	130201	17.1 strengthen domestic resource mob.					123,343
Program	92001	Management and Administration					123,343
Sub-Program	92001002	SP2: Finance and Audit					123,343
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210122 Value Books							5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210122 Value Books							10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		103,343
Use of goods and services							103,343
2210120 Purchase of Petty Tools/Implements							5,000
2210511 Local travel cost							5,000
2210803 Other Consultancy Expenses							93,343
Non Financial Assets							8,000
Objective	130201	17.1 strengthen domestic resource mob.					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001002	SP2: Finance and Audit					8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,000
Fixed assets							8,000
3112208 Computers and Accessories							8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2260200000	Nzema East Municipal - Axim Finance					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							15,000
Objective	130201	17.1 strengthen domestic resource mob.					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001002	SP2: Finance and Audit					15,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210122 Value Books							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							243,794

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				618,385
Function Code	70980	Education n.e.c					
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education_					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							61,108
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					61,108
Program	92002	Social Services Delivery					61,108
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					61,108
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,200	
Use of goods and services							30,200
2210902 Official Celebrations							30,200
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,908	
Use of goods and services							5,908
2210118 Sports, Recreational and Cultural Materials							5,908
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210703 Examination Fees and Expenses							25,000
Grants							13,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					13,000
Program	92002	Social Services Delivery					13,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					13,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	13,000	
To other general government units							13,000
2631102 Ghana Educational Trust Fund							13,000
Other expense							35,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,200
Program	92002	Social Services Delivery					35,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,200	
Miscellaneous other expense							35,200
2821019 Scholarship and Bursaries							35,200
Non Financial Assets							509,077
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					509,077
Program	92002	Social Services Delivery					509,077
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					509,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	509,077	
Fixed assets							509,077

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

3111205	School Buildings	225,085
3111256	WIP - School Buildings	283,993
Total Cost Centre		618,385

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70721	General Medical services (IS)		
Organisation	2260401001	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_ Western		
Location Code	0103001	Nzema East - Axim		

Use of goods and services				30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210104	Medical Supplies			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	89,554
Function Code	70721	General Medical services (IS)		
Organisation	2260401001	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_ Western		
Location Code	0103001	Nzema East - Axim		

Use of goods and services				89,554
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		89,554
Program	92002	Social Services Delivery		89,554
Sub-Program	92002002	SP2.2 Public Health Services and management		89,554
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210104	Medical Supplies			50,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	39,554
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Use of goods and services				39,554
2210104	Medical Supplies			39,554

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			90,027
Function Code	70721	General Medical services (IS)				
Organisation	2260401001	Nzema East Municipal - Axim Health Office of District Medical Officer of Health Western				
Location Code	0103001	Nzema East - Axim				
Non Financial Assets						90,027
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				90,027
Program	92002	Social Services Delivery				90,027
Sub-Program	92002002	SP2.2 Public Health Services and management				90,027
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,027
Fixed assets						90,027
3111207 Health Centres						90,027
Total Cost Centre						209,581

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	188,428
Function Code	70740	Public health services		
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit		
Location Code	0103001	Nzema East - Axim		

				Compensation of employees [GFS]	188,428	
Objective	000000	Compensation of Employees			188,428	
Program	92002	Social Services Delivery			188,428	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			188,428	
Operation	000000		0.0	0.0	0.0	188,428

Wages and salaries [GFS]				188,428
2111001 Established Post				188,428

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	174,157
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	100,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210205 Sanitation Charges				100,000

				Non Financial Assets	74,157	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			74,157	
Program	92002	Social Services Delivery			74,157	
Sub-Program	92002002	SP2.2 Public Health Services and management			74,157	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	74,157

Fixed assets				74,157
3113152 WIP - Sewers				74,157

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				917,837
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							30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210301 Cleaning Materials							30,000
Non Financial Assets							887,837
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					887,837
Program	92002	Social Services Delivery					887,837
Sub-Program	92002002	SP2.2 Public Health Services and management					887,837
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		887,837
Fixed assets							887,837
3113152 WIP - Sewers							887,837
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				212,721
Function Code	70740	Public health services					
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit					
Location Code	0103001	Nzema East - Axim					
Non Financial Assets							212,721
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					212,721
Program	92002	Social Services Delivery					212,721
Sub-Program	92002002	SP2.2 Public Health Services and management					212,721
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		212,721
Fixed assets							212,721
3113152 WIP - Sewers							212,721
Total Cost Centre							1,493,143

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						362,789
Function Code	70421	Agriculture cs							
Organisation	226060001	Nzema East Municipal - Axim_Agriculture Western							
Location Code	0103001	Nzema East - Axim							

Compensation of employees [GFS]									318,748
Objective	000000	Compensation of Employees							318,748
Program	92004	Economic Development							318,748
Sub-Program	92004001	SP4.1 Agricultural Services and Management							318,748
Operation	000000			0.0	0.0	0.0			318,748

Wages and salaries [GFS]									318,748
	2111001	Established Post							253,309
	2111213	Watchman Allowance							4,284
	2111227	Clothing Allowance							5,242
	2111233	Entertainment Allowance							5,242
	2111234	Fuel Allowance							19,606
	2111235	Guide Allowance							6,418
	2111236	Housing Subsidy/Allowance							2,736
	2111245	Domestic Servants Allowance							15,864
	2111247	Utility Allowance							6,048

Use of goods and services									22,955
Objective	160201	Improve production efficiency and yield							22,955
Program	92004	Economic Development							22,955
Sub-Program	92004001	SP4.1 Agricultural Services and Management							22,955
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			22,955

Use of goods and services									22,955
	2210101	Printed Material and Stationery							1,745
	2210102	Office Facilities, Supplies and Accessories							225
	2210120	Purchase of Petty Tools/Implements							2,216
	2210201	Electricity charges							1,980
	2210203	Telecommunications							1,980
	2210502	Maintenance and Repairs - Official Vehicles							4,900
	2210603	Repairs of Office Buildings							6,329
	2210606	Maintenance of General Equipment							3,580

Non Financial Assets									21,086
Objective	160201	Improve production efficiency and yield							21,086
Program	92004	Economic Development							21,086
Sub-Program	92004001	SP4.1 Agricultural Services and Management							21,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			21,086

Fixed assets									21,086
	3112202	Agricultural Machinery							11,086
	3112208	Computers and Accessories							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	2260600001	Nzema East Municipal - Axim_Agriculture_Western		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	20,000	
Objective	160201	Improve production efficiency and yield			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210902 Official Celebrations					10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210110 Specialised Stock					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	125,000
Function Code	70421	Agriculture cs		
Organisation	2260600001	Nzema East Municipal - Axim_Agriculture_Western		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	125,000	
Objective	160201	Improve production efficiency and yield			125,000	
Program	92004	Economic Development			125,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			125,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210902 Official Celebrations					35,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	90,000
Use of goods and services					90,000	
2210110 Specialised Stock					90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				27,507
Function Code	70421	Agriculture cs					
Organisation	2260600001	Nzema East Municipal - Axim_Agriculture Western					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							25,507
Objective	160201	Improve production efficiency and yield					25,507
Program	92004	Economic Development					25,507
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,507
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	19,577	
Use of goods and services							19,577
2210709 Seminars/Conferences/Workshops - Domestic							9,708
2210710 Staff Development							8,269
2210711 Public Education and Sensitization							1,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,530	
Use of goods and services							3,530
2210105 Drugs							3,530
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210103 Refreshment Items							2,400
Non Financial Assets							2,000
Objective	160201	Improve production efficiency and yield					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000	
Fixed assets							2,000
3113108 Furniture and Fittings							2,000
Total Cost Centre							535,296

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	69,329	
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						
Compensation of employees [GFS]							60,796	
Objective	000000	Compensation of Employees					60,796	
Program	92003	Infrastructure Delivery and Management					60,796	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,796	
Operation	000000		0.0	0.0	0.0	60,796		
Wages and salaries [GFS]							60,796	
2111001 Established Post							60,796	
Use of goods and services							8,533	
Objective	280101	Develop efficient land administration and management system					8,533	
Program	92003	Infrastructure Delivery and Management					8,533	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					8,533	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,533
Use of goods and services							8,533	
2210102 Office Facilities, Supplies and Accessories							8,533	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				63,020	
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 30,000

Objective	280101	Develop efficient land administration and management system						30,000
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Program	92003	Infrastructure Delivery and Management						30,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						30,000
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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2210801	Local Consultants Fees (Companies)							20,000
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Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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2210110	Specialised Stock							10,000
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Other expense 20,000

Objective	280101	Develop efficient land administration and management system						20,000
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Program	92003	Infrastructure Delivery and Management						20,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						20,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			20,000
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Miscellaneous other expense								20,000
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2821018	Civic Numbering/Street Naming							20,000
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Non Financial Assets 13,020

Objective	280101	Develop efficient land administration and management system						13,020
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Program	92003	Infrastructure Delivery and Management						13,020
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						13,020
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			13,020
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Fixed assets								13,020
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3113153	WIP - Landscaping and Gardening							13,020
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				101,015
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							47,000
Objective	280101	Develop efficient land administration and management system					47,000
Program	92003	Infrastructure Delivery and Management					47,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					47,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210801 Local Consultants Fees (Companies)							17,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210801 Local Consultants Fees (Companies)							30,000
Other expense							35,000
Objective	280101	Develop efficient land administration and management system					35,000
Program	92003	Infrastructure Delivery and Management					35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821018 Civic Numbering/Street Naming							35,000
Non Financial Assets							19,015
Objective	280101	Develop efficient land administration and management system					19,015
Program	92003	Infrastructure Delivery and Management					19,015
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					19,015
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		19,015
Fixed assets							19,015
3113153 WIP - Landscaping and Gardening							19,015
Total Cost Centre							233,363

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source
Function Code	71040	Family and children		65,046
Organisation	2260802002	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare Western		
Location Code	0103001	Nzema East - Axim		

				Compensation of employees [GFS]	57,114
Objective	000000	Compensation of Employees			57,114
Program	92002	Social Services Delivery			57,114
Sub-Program	92002005	SP2.5 Social Welfare and community services			57,114
Operation	000000			0.0 0.0 0.0	57,114

Wages and salaries [GFS]				57,114
2111001 Established Post				57,114

				Use of goods and services	7,932
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			7,932
Program	92002	Social Services Delivery			7,932
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,932
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	7,932

Use of goods and services				7,932
2210102 Office Facilities, Supplies and Accessories				5,000
2210711 Public Education and Sensitization				2,932

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source
Function Code	71040	Family and children		2,000
Organisation	2260802002	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare Western		
Location Code	0103001	Nzema East - Axim		

				Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000
Program	92002	Social Services Delivery			2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				200,000
Function Code	71040	Family and children					
Organisation	2260802002	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare Western					
Location Code	0103001	Nzema East - Axim					
Non Financial Assets							200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111256 WIP - School Buildings							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				118,662
Function Code	71040	Family and children					
Organisation	2260802002	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare Western					
Location Code	0103001	Nzema East - Axim					
Other expense							118,662
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					118,662
Program	92002	Social Services Delivery					118,662
Sub-Program	92002005	SP2.5 Social Welfare and community services					118,662
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		118,662
Miscellaneous other expense							118,662
2821021 Grants to Households							118,662
Total Cost Centre							385,708

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	64,053		
Function Code	70620	Community Development							
Organisation	2260803003	Nzema East Municipal - Axim Social Welfare & Community Development Community Development Western							
Location Code	0103001	Nzema East - Axim							
Compensation of employees [GFS]							54,053		
Objective	000000	Compensation of Employees					54,053		
Program	92002	Social Services Delivery					54,053		
Sub-Program	92002005	SP2.5 Social Welfare and community services					54,053		
Operation	000000		0.0	0.0	0.0		54,053		
Wages and salaries [GFS]							54,053		
2111001 Established Post							54,053		
Use of goods and services							10,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000		
Program	92002	Social Services Delivery					10,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000		
Operation	910603	910603 - Community mobilization				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210101 Printed Material and Stationery							1,000		
2210502 Maintenance and Repairs - Official Vehicles							1,000		
2210511 Local travel cost							1,000		
2210603 Repairs of Office Buildings							1,000		
2210709 Seminars/Conferences/Workshops - Domestic							1,000		
2210711 Public Education and Sensitization							5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				393,309
Function Code	70620	Community Development					
Organisation	2260803003	Nzema East Municipal - Axim Social Welfare & Community Development Community Development Western					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							193,309
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					193,309
Program	92002	Social Services Delivery					193,309
Sub-Program	92002005	SP2.5 Social Welfare and community services					193,309
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		193,309
Use of goods and services							193,309
2210108 Construction Material							193,309
Non Financial Assets							200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111354 WIP - Markets							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				197,770
Function Code	70620	Community Development					
Organisation	2260803003	Nzema East Municipal - Axim Social Welfare & Community Development Community Development Western					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							197,770
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					197,770
Program	92002	Social Services Delivery					197,770
Sub-Program	92002005	SP2.5 Social Welfare and community services					197,770
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		197,770
Use of goods and services							197,770
2210108 Construction Material							197,770
Total Cost Centre							655,132

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				295,909
Function Code	70610	Housing development					
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works					
Location Code	0103001	Nzema East - Axim					
Compensation of employees [GFS]							279,987
Objective	000000	Compensation of Employees					279,987
Program	92003	Infrastructure Delivery and Management					279,987
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					279,987
Operation	000000		0.0	0.0	0.0	279,987	
Wages and salaries [GFS]							279,987
2111001 Established Post							279,987
Use of goods and services							15,922
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					15,922
Program	92003	Infrastructure Delivery and Management					15,922
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,922	
Use of goods and services							15,922
2210102 Office Facilities, Supplies and Accessories							15,922
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				23,866
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							23,866
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					23,866
Program	92003	Infrastructure Delivery and Management					23,866
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					23,866
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,866	
Use of goods and services							11,866
2210102 Office Facilities, Supplies and Accessories							11,866
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				535,937
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							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210510 Other Night allowances							10,000
Non Financial Assets							525,937
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					525,937
Program	92003	Infrastructure Delivery and Management					525,937
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					525,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		525,937
Fixed assets							525,937
3111204 Office Buildings							525,937

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				111,889
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							11,889
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					11,889
Program	92003	Infrastructure Delivery and Management					11,889
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					11,889
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		11,889
Use of goods and services							11,889
2210511 Local travel cost							11,889
Non Financial Assets							100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111363 WIP-Drainage							100,000
Total Cost Centre							967,601

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		2,000
Function Code	70451	Road transport			
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads			
Location Code	0103001	Nzema East - Axim			

					Use of goods and services	2,000
Objective	390202	11.2 Improve transport and road safety				2,000
Program	92003	Infrastructure Delivery and Management				2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210102	Office Facilities, Supplies and Accessories					2,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		424,264
Function Code	70451	Road transport			
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads			
Location Code	0103001	Nzema East - Axim			

					Use of goods and services	70,000
Objective	390202	11.2 Improve transport and road safety				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003001	SP3.1 Roads and Transport services				70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210617	Street Lights/Traffic Lights					70,000

					Non Financial Assets	354,264
Objective	390202	11.2 Improve transport and road safety				354,264
Program	92003	Infrastructure Delivery and Management				354,264
Sub-Program	92003001	SP3.1 Roads and Transport services				1
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1

Fixed assets						1
3111351	WIP - Roads					1
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				354,263

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	354,263
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Fixed assets						354,263
3111258	WIP-Recreational Centres/Park					250,307
3111360	WIP-Feeder Roads					103,955

Total Cost Centre 426,264

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				11,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2261102000	Nzema East Municipal - Axim Trade, Industry and Tourism Trade					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							11,000
Objective	150101	Enhance business enabling environment					11,000
Program	92004	Economic Development					11,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210510 Other Night allowances							2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					9,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210117 Teaching and Learning Materials							4,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210711 Public Education and Sensitization							2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				60,455
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2261102000	Nzema East Municipal - Axim Trade, Industry and Tourism Trade					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							60,455
Objective	150101	Enhance business enabling environment					60,455
Program	92004	Economic Development					60,455
Sub-Program	92004001	SP4.1 Agricultural Services and Management					13,455
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,455
Use of goods and services							13,455
2210102 Office Facilities, Supplies and Accessories							955
2210502 Maintenance and Repairs - Official Vehicles							6,500
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210604 Maintenance of Furniture and Fixtures							1,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					47,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210117 Teaching and Learning Materials							15,000
2210120 Purchase of Petty Tools/Implements							10,000
2210701 Training Materials							4,000
2210711 Public Education and Sensitization							16,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							500
2210102 Office Facilities, Supplies and Accessories							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				305,993
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2261102000	Nzema East Municipal - Axim Trade, Industry and Tourism Trade					
Location Code	0103001	Nzema East - Axim					
Non Financial Assets							305,993
Objective	150101	Enhance business enabling environment					305,993
Program	92004	Economic Development					305,993
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					305,993
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		305,993
Fixed assets							305,993
3111313 Workshop							82,000
3111354 WIP - Markets							223,993
Total Cost Centre							377,448

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2261500001	Nzema East Municipal - Axim Disaster Prevention Western						
Location Code	0103001	Nzema East - Axim						
Use of goods and services							10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210110 Specialised Stock							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				137,554
Function Code	70360	Public order and safety n.e.c					
Organisation	2261500001	Nzema East Municipal - Axim Disaster Prevention Western					
Location Code	0103001	Nzema East - Axim					
Use of goods and services							63,554
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					63,554
Program	92005	Environmental Management					63,554
Sub-Program	92005001	SP5.1 Disaster prevention and Management					63,554
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210110 Specialised Stock							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	47,554	
Use of goods and services							47,554
2210711 Public Education and Sensitization							8,000
2211202 Refurbishment Contingency							39,554
Other expense							70,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					70,000
Program	92005	Environmental Management					70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	70,000	
Miscellaneous other expense							70,000
2821009 Donations							70,000
Non Financial Assets							4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					4,000
Program	92005	Environmental Management					4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000	
Fixed assets							4,000
3112208 Computers and Accessories							4,000
Total Cost Centre							147,554
Total Vote							8,967,654

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Nzema East Municipal - Axim	2,349,445	1,590,831	3,141,935	7,082,211	201,347	660,395	111,042	972,785	0	0	0	62,396	731,600	793,996	8,967,654
Management and Administration	1,390,319	422,539	420,719	2,233,577	201,347	413,529	23,865	638,742	0	0	0	25,000	20,859	45,859	2,918,178
SP1: General Administration	1,111,170	330,539	420,719	1,862,429	201,347	263,185	15,865	480,398	0	0	0	0	20,859	20,859	2,363,685
SP2: Finance and Audit	0	15,000	0	15,000	0	123,344	8,000	131,344	0	0	0	0	0	0	146,344
SP3: Human Resource Management	57,114	13,500	0	70,614	0	14,000	0	14,000	0	0	0	25,000	0	25,000	109,614
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	222,034	63,500	0	285,534	0	13,000	0	13,000	0	0	0	0	0	0	298,534
Social Services Delivery	299,596	637,873	1,796,914	2,734,383	0	132,000	74,157	206,157	0	0	0	0	302,748	302,748	3,361,950
SP2.1 Education, youth & sports and Library services	0	109,308	509,077	618,385	0	0	0	0	0	0	0	0	0	0	618,385
SP2.2 Public Health Services and management	0	89,554	887,837	977,391	0	30,000	74,157	104,157	0	0	0	0	302,748	302,748	1,384,296
SP2.3 Environmental Health and sanitation Services	188,428	30,000	0	218,428	0	100,000	0	100,000	0	0	0	0	0	0	318,428
SP2.5 Social Welfare and community services	111,168	409,011	400,000	920,178	0	2,000	0	2,000	0	0	0	0	0	0	1,040,840
Infrastructure Delivery and Management	340,783	188,455	899,215	1,428,453	0	73,866	13,020	86,886	0	0	0	11,889	100,000	111,889	1,627,228
SP3.1 Roads and Transport services	0	70,000	1	70,001	0	0	0	0	0	0	0	0	0	0	70,001
SP3.2 Physical and Spatial Planning Development	60,796	90,533	19,015	170,343	0	50,000	13,020	63,020	0	0	0	0	0	0	233,363
SP3.3 Public Works, rural housing and water management	279,987	27,922	880,200	1,188,108	0	23,866	0	23,866	0	0	0	11,889	100,000	111,889	1,323,864
Economic Development	318,748	208,410	21,086	548,245	0	31,000	0	31,000	0	0	0	25,507	307,993	333,500	912,744
SP4.1 Agricultural Services and Management	318,748	161,410	21,086	501,245	0	22,000	0	22,000	0	0	0	25,507	2,000	27,507	550,751
SP4.2 Trade, Tourism and Industrial Development	0	47,000	0	47,000	0	9,000	0	9,000	0	0	0	0	305,993	305,993	361,993
Environmental Management	0	133,554	4,000	137,554	0	10,000	0	10,000	0	0	0	0	0	0	147,554
SP5.1 Disaster prevention and Management	0	133,554	4,000	137,554	0	10,000	0	10,000	0	0	0	0	0	0	147,554

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Nzema East Municipal - Axim	4,470,130	0	0
1_No Poverty	1,077,227	0	0
11_Sustainable Cities and Communities	1,113,878	0	0
17_Partnerships for the Goals	146,344	0	0
2_Zero Hunger	1,304,715	0	0
3_Good Health and Well-Being	209,581	0	0
4_ Quality Education	618,385	0	0
Grand Total	0	0	0
	4,470,130	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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	6,416,862	0	0
9101 - Generic Operations	0	0	0	4,599,233	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	359,456	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	75,200	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,994,576	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	70,001	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	80,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	56,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	54,000	0	0
910203 - Development and promotion of Tourism potentials	0	0	0	2,000	0	0
9103 - AGRICULTURE	0	0	0	125,507	0	0
910301 - Extension Services	0	0	0	19,577	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,530	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	2,400	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	0	0
9104 - EDUCATION	0	0	0	79,108	0	0
910403 - Development of youth, sports and culture	0	0	0	5,908	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	73,200	0	0
9105 - HEALTH	0	0	0	169,554	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	39,554	0	0
910503 - Public Health services	0	0	0	130,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	529,673	0	0
910601 - Social intervention programmes	0	0	0	128,594	0	0
910603 - Community mobilization	0	0	0	401,079	0	0
9107 - DISASTER PREVENTION	0	0	0	117,554	0	0
910701 - Disaster management	0	0	0	117,554	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	377,000	0	0
910801 - Procurement management	0	0	0	2,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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>
910803 - Protocol services	0	0	0	50,000	0	0
910804 - Legislative enactment and oversight	0	0	0	120,000	0	0
910805 - Administrative and technical meetings	0	0	0	20,000	0	0
910806 - Security management	0	0	0	15,000	0	0
910807 - Support to traditional authorities	0	0	0	60,000	0	0
910809 - Citizen participation in local governance	0	0	0	40,000	0	0
910810 - Plan and budget preparation	0	0	0	60,000	0	0
910811 - Legal Services	0	0	0	10,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	132,000	0	0
911001 - Land acquisition and registration	0	0	0	37,000	0	0
911002 - Land use and Spatial planning	0	0	0	30,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	55,000	0	0
911004 - Parks and gardens operations	0	0	0	10,000	0	0
9111 - WORKS	0	0	0	33,889	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	33,889	0	0
9113 - FINANCE	0	0	0	128,343	0	0
911301 - Treasury and accounting activities	0	0	0	10,000	0	0
911302 - Internal audit operations	0	0	0	15,000	0	0
911303 - Revenue collection and management	0	0	0	103,343	0	0
9116 - Revenue Projection	0	0	0	1	0	0
911651 - Revenue Collection	0	0	0	1	0	0
9117 - Department of Statistics	0	0	0	16,500	0	0
911701 - Data and information dissemination	0	0	0	16,500	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	52,500	0	0
911802 - Performance Management	0	0	0	14,000	0	0
911803 - Staff Training and skills development	0	0	0	38,500	0	0
Grand Total	0	0	0	6,416,862	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nzema East Municipal - Axim	6,481,119	64,900	64,900
	64,257	64,900	64,900
<i>IGF Sources</i>	64,257	64,900	64,900
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	359,456	0	0
<i>GOG Sources</i>	49,410	0	0
<i>IGF Sources</i>	120,051	0	0
<i>DACF ASSEMBLY Sources</i>	189,995	0	0
<i>CIDA Sources</i>	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	75,200	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	65,200	0	0
910112 - GREEN ECONOMY ACTIVITIES	20,000	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,994,576	0	0
<i>GOG Sources</i>	46,266	0	0
<i>IGF Sources</i>	116,042	0	0
<i>DACF MP Sources</i>	400,000	0	0
<i>DACF ASSEMBLY Sources</i>	2,700,668	0	0
<i>CIDA Sources</i>	2,000	0	0
<i>DDF Sources</i>	729,600	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	70,001	0	0
<i>DACF ASSEMBLY Sources</i>	70,001	0	0
910116 - Covid-19 Sanitation related expenditures	80,000	0	0
<i>IGF Sources</i>	30,000	0	0
<i>DACF ASSEMBLY Sources</i>	50,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	54,000	0	0
<i>IGF Sources</i>	9,000	0	0
<i>DACF ASSEMBLY Sources</i>	45,000	0	0
910203 - Development and promotion of Tourism potentials	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	2,000	0	0
910301 - Extension Services	19,577	0	0
<i>CIDA Sources</i>	19,577	0	0
910302 - Surveillance and Management of Diseases and Pests	3,530	0	0
<i>CIDA Sources</i>	3,530	0	0
910304 - Agricultural Research and Demonstration Farms	2,400	0	0
<i>CIDA Sources</i>	2,400	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	100,000	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	90,000	0	0
910403 - Development of youth, sports and culture	5,908	0	0
<i>DACF ASSEMBLY Sources</i>	5,908	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	73,200	0	0
<i>DACF ASSEMBLY Sources</i>	73,200	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	39,554	0	0
<i>DACF ASSEMBLY Sources</i>	39,554	0	0
910503 - Public Health services	130,000	0	0
<i>IGF Sources</i>	100,000	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
910601 - Social intervention programmes	128,594	0	0
<i>GOG Sources</i>	7,932	0	0
<i>IGF Sources</i>	2,000	0	0
<i>DACF PWD Sources</i>	118,662	0	0
910603 - Community mobilization	401,079	0	0
<i>GOG Sources</i>	10,000	0	0
<i>DACF MP Sources</i>	193,309	0	0
<i>DACF ASSEMBLY Sources</i>	197,770	0	0
910701 - Disaster management	117,554	0	0
<i>DACF ASSEMBLY Sources</i>	117,554	0	0
910801 - Procurement management	2,000	0	0
<i>IGF Sources</i>	2,000	0	0
910803 - Protocol services	50,000	0	0
<i>IGF Sources</i>	20,000	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
910804 - Legislative enactment and oversight	120,000	0	0
<i>IGF Sources</i>	40,000	0	0
<i>DACF ASSEMBLY Sources</i>	80,000	0	0
910805 - Administrative and technical meetings	20,000	0	0
<i>IGF Sources</i>	20,000	0	0
910806 - Security management	15,000	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
910807 - Support to traditional authorities	60,000	0	0
<i>IGF Sources</i>	30,000	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910809 - Citizen participation in local governance	40,000	0	0
<i>IGF Sources</i>	30,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
910810 - Plan and budget preparation	60,000	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	50,000	0	0
910811 - Legal Services	10,000	0	0
<i>IGF Sources</i>	10,000	0	0
911001 - Land acquisition and registration	37,000	0	0
<i>IGF Sources</i>	20,000	0	0
<i>DACF ASSEMBLY Sources</i>	17,000	0	0
911002 - Land use and Spatial planning	30,000	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
911003 - Street Naming and Property Addressing System	55,000	0	0
<i>IGF Sources</i>	20,000	0	0
<i>DACF ASSEMBLY Sources</i>	35,000	0	0
911004 - Parks and gardens operations	10,000	0	0
<i>IGF Sources</i>	10,000	0	0
911101 - Supervision and regulation of infrastructure development	33,889	0	0
<i>IGF Sources</i>	12,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
<i>DDF Sources</i>	11,889	0	0
911301 - Treasury and accounting activities	10,000	0	0
<i>IGF Sources</i>	10,000	0	0
911302 - Internal audit operations	15,000	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
911303 - Revenue collection and management	103,343	0	0
<i>IGF Sources</i>	103,343	0	0
911651 - Revenue Collection	1	0	0
<i>IGF Sources</i>	1	0	0
911701 - Data and information dissemination	16,500	0	0
<i>GOG Sources</i>	13,500	0	0
<i>IGF Sources</i>	3,000	0	0
911802 - Performance Management	14,000	0	0
<i>IGF Sources</i>	14,000	0	0
911803 - Staff Training and skills development	38,500	0	0
<i>GOG Sources</i>	13,500	0	0
<i>DDF Sources</i>	25,000	0	0

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

				2022	2023	2024
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	6,481,119	64,900	64,900

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Nzema East Municipal - Axim	6,481,119	64,900	64,900
70111 Exec. & leg. Organs (cs)	1,244,426	64,900	64,900
<i>GOG Sources</i>	52,180	0	0
<i>IGF Sources</i>	370,309	64,900	64,900
<i>DACF ASSEMBLY Sources</i>	776,078	0	0
<i>DDF Sources</i>	45,859	0	0
70112 Financial & fiscal affairs (CS)	146,343	0	0
<i>IGF Sources</i>	131,343	0	0
<i>DACF ASSEMBLY Sources</i>	15,000	0	0
70133 Overall planning & statistical services (CS)	172,568	0	0
<i>GOG Sources</i>	8,533	0	0
<i>IGF Sources</i>	63,020	0	0
<i>DACF ASSEMBLY Sources</i>	101,015	0	0
70360 Public order and safety n.e.c	147,554	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	137,554	0	0
70411 General Commercial & economic affairs (CS)	377,448	0	0
<i>IGF Sources</i>	11,000	0	0
<i>DACF ASSEMBLY Sources</i>	60,455	0	0
<i>DDF Sources</i>	305,993	0	0
70421 Agriculture cs	216,548	0	0
<i>GOG Sources</i>	44,041	0	0
<i>IGF Sources</i>	20,000	0	0
<i>DACF ASSEMBLY Sources</i>	125,000	0	0
<i>CIDA Sources</i>	27,507	0	0
70451 Road transport	426,264	0	0
<i>GOG Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	424,264	0	0
70610 Housing development	687,615	0	0
<i>GOG Sources</i>	15,922	0	0
<i>IGF Sources</i>	23,866	0	0
<i>DACF ASSEMBLY Sources</i>	535,937	0	0
<i>DDF Sources</i>	111,889	0	0
70620 Community Development	601,079	0	0
<i>GOG Sources</i>	10,000	0	0
<i>DACF MP Sources</i>	393,309	0	0
<i>DACF ASSEMBLY Sources</i>	197,770	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70721 General Medical services (IS)	209,581	0	0
<i>IGF Sources</i>	30,000	0	0
<i>DACF ASSEMBLY Sources</i>	89,554	0	0
<i>DDF Sources</i>	90,027	0	0
70740 Public health services	1,304,715	0	0
<i>IGF Sources</i>	174,157	0	0
<i>DACF ASSEMBLY Sources</i>	917,837	0	0
<i>DDF Sources</i>	212,721	0	0
70980 Education n.e.c	618,385	0	0
<i>DACF ASSEMBLY Sources</i>	618,385	0	0
71040 Family and children	328,594	0	0
<i>GOG Sources</i>	7,932	0	0
<i>IGF Sources</i>	2,000	0	0
<i>DACF MP Sources</i>	200,000	0	0
<i>DACF PWD Sources</i>	118,662	0	0
Grand Total	6,481,119	64,900	64,900

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Nzema East Municipal - Axim	6,481,119	64,900	64,900
70111 Exec. & leg. Organs (cs)	1,244,426	64,900	64,900
70112 Financial & fiscal affairs (CS)	146,343	0	0
70133 Overall planning & statistical services (CS)	172,568	0	0
70360 Public order and safety n.e.c	147,554	0	0
70411 General Commercial & economic affairs (CS)	377,448	0	0
70421 Agriculture cs	216,548	0	0
70451 Road transport	426,264	0	0
70610 Housing development	687,615	0	0
70620 Community Development	601,079	0	0
70721 General Medical services (IS)	209,581	0	0
70740 Public health services	1,304,715	0	0
70980 Education n.e.c	618,385	0	0
71040 Family and children	328,594	0	0
Grand Total	0	0	0
	6,481,119	64,900	64,900