



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TARKWA NSUAEM MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

1.0 INTRODUCTION

Since 2011, Government has directed all Metropolitan, Municipal and District Assemblies (MMDA) to prepare the fiscal year's Composite Budget which integrates budgets of Departments under schedule 1 of the Local Government (Departments of District Assemblies). Commencement Instrument, 2009, L.I. 1961. This policy objective would upscale full implementation of fiscal decentralisation and ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

Among others the District Composite Budgeting system would achieve the ff:

- i. Ensure that public funds follow functions and give meaning to the transfer of staff from the Civil Service to the Local Government Service.
- ii. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government.
- iii. Deepen the uniform approach of planning, budgeting, financial reporting and auditing.
- iv. Facilitate harmonised development and introduce fiscal prudence in the management of public funds at the Metropolitan, Municipal and District Assemblies level.

The Composite Budget of the Tarkwa Nsuaem Municipal Assembly (TNMA) for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan which was culled from the District Medium Term Development Plan (DMTDP) 2014-2017 and aligned to the Ghana Shared Growth and Development Agenda (GSGDA). The Composite Budget focuses on growth-oriented projects and programmes that will enable the Assembly achieve its vision through the strategies and activities that have been outlined in the Annual Action Plan of the Assembly. The Composite Budget for 2015 fiscal year projects a total resource envelope of GHS 20,889,420.63 both Internally Generated Fund (IGF) and Government of Ghana (GOG) Transfers.

1.1 BACKGROUND

With a total land area of 978.26 sq. Km., the Tarkwa - Nsuaem Municipality is one of the 22 administrative MMDAS (Metropolitan, Municipal, and District Assemblies) in the Western Region of Ghana. Established by Legislative Instrument L.I. 1886 in 2008, it is located between latitude 4°5' and longitude 5°5' and shares boundaries with Prestea Huni-Valley district to the north, Nzema East Municipality to the west, Ahanta West District to the south and Mphohor District Assembly to the east.

1.2 MUNICIPAL ASSEMBLY STRUCTURE

The Tarkwa - Nsuaem Municipal Assembly has a total of forty three (43) Assembly members. This is made up of thirty (30) elected members and thirteen (13) appointed ones. With about 438 communities, it consists of one (1) urban council and five (5) Zonal councils namely, Tarkwa urban council, Nsuaem zonal council, Nsuta zonal council, Simpa zonal council, Dompim zonal council and Benso zonal council.

1.3 POPULATION

According to the 2000 population and housing census, the total population of Tarkwa - Nsuaem Municipality is 155,981 which comprise 48.43% female and 51.57% male.

1.4 ECONOMY OF THE MUNICIPALITY

About 32% of the entire active population is engaged in agricultural production whilst the remaining 68% find themselves in the area of commerce, private informal sector and hospitality industries.

The private informal sector is one emerging sector that is attracting quite a number of the population recently. This underlines the need to create an enabling environment to maximize its contribution to economic activity in the Municipality.

1.4.1 ECONOMIC RESOURCES

Among the major economic resources are minerals and land. They include land for mining Gold Silica and Manganese. These resources are produced in large quantities and exported. In the aspect of agriculture, they include cultivation of major cash crops which are oil palm, rubber, cocoa, coffee, coco nut, sugar cane, cola nuts and other food crops such as rice, maize, yam, plantain, coco yam, vegetables. Livestock such as

poultry, sheep, goat, pigs, cattle and fish are also some economic resources in the municipality which are produced in smaller quantities. In the area of forestry there exist such economic trees as wawa , odum and sapele among others. These economic resources are sometimes exported to earn foreign income.

1.4.2 BANKING

In the area of banking, the Municipality can boast of about 17 commercial banks, 5 financial institutions and about 5 rural banks located in various communities.

The Commercial Banks include, Standard Chartered Bank, Barclays Bank, Ghana Commercial Bank, SSB Bank, Ecobank, Inter-Continental Bank, Stanbic OBank, Zenith Bank and Cal Bank among others. There are other non-banking institutions like; Social Security and National Insurance Trust, State Insurance Corporation, Metropolitan Insurance Company, Gold Coast Securities and Consumer Credit Limited. Rural Banks and Credit Union Association (CUA) also operate in the Municipality.

1.4.3 ECONOMIC INFRASTRUCTURE (ROADS)

The Municipality has a number of roads which are not in their best of condition but is being given the necessary attention. They include the Tarkwa – Bogoso road and the Tarkwa town roads. In spite of this there are other roads which are also in their best of condition. For instance, the Tarkwa –Takoradi road is 100% asphalt.

1.5 EDUCATION

In the 2012/2013 academic year, Tarkwa-Nsuaem Municipality had a total of 62 Public Kindergartens, 65 Primary schools and 42 Junior High Schools at the Basic Education Level. It also had 3 Public Senior High Schools, 1 Vocational School and 1 Public University.

Private schools in the Municipality were made up of 50 Kindergartens, 50 Primary Schools and 21 Junior High Schools. In addition, there are 2 Private Senior High Schools and 1 Private Vocational School.

1.6 HEALTH

There are 28 health facilities in the Municipality. The Tarkwa Municipal hospital is the highest order facility while the Tarkwa Government Hospital is one of the oldest hospital in the country. In addition there are 27 health delivery facilities both public/private which have been located in the various sub-municipalities of Tarkwa Nsuaem.

The Doctor-patient ratio stands at 1:15754 while the Nurse-patient ratio is 1:243 with 274 nurses. Infant Mortality is 61/1000births and Child Mortality is 88/1000births. Maternal Mortality ratio is 305 and Malaria case fatality is 0.61.

Inadequate health facilities, insufficient number of health personnel and logistics for effective and efficient services are major issues confronting the Municipality. There are 22 Doctors in the Municipality.

The Municipality has a number of Traditional Birth Attendants who supervise delivery, give family planning services and health education. Traditional Healers and Traditional Medicine are gaining recognition.

Malaria is still the number one disease in the Municipality with 123,881 cases in 2012. The current prevalent rate of HIV and AIDS is 1.9%. Among the reasons accounting for the rate is the influx of people into the Municipality due to mining activities as well as settler farmers into the cultivation of cocoa, oil palm and rubber.

1.7 AGRICULTURE

Agriculture is the major source of employment in the Municipality. Majority of the inhabitants are predominantly farmers, who practice mixed cropping. Maize is principally inter cropped with cassava. Cocoa, oil palm, rubber and to some extent citrus constitute the main cash/Tree crops in the Municipality. The component of Agriculture within the Municipality are crop cultivation. Livestock and fishing (Aqua culture). The annual agricultural growth rate was 5.4% at the end of 2013. The major staple/food crops in the Municipality are maize, cassava, rice, plantain, cocoyam and yam. During the period covering 2010-2013 improved agriculture technologies were pursued to enhance agricultural productivity in the Municipality.

1.8.1 VISION

The vision of Tarkwa Nsuaem Municipal Assembly is to become a world-class Municipality providing excellent socio-economic services for its inhabitants.

1.8.2 MISSION

The Municipality exist to improve the quality of life of its inhabitants through the provision of effective and efficient socio-economic services in collaboration with other stakeholders.

1.9 BROAD OBJECTIVES INLINE WITH GSGDA II

ISSUES	ADOPTED OBJECTIVES	ADOPTED STRATEGIES
Ensuring and Sustaining Macro-Economic Stability		
<i>Goal: Improving Internally Generated Funds</i>		
Inadequate data on taxable items Inadequate Revenue collectors Unwillingness to pay taxes due to low level of tax education and perceived accountability by Assembly	Improve Fiscal Revenue Mobilization and Management	Eliminate revenue collection leakages Strengthen mobilization and management of non-tax revenue Strengthen revenue institutions and administration
Enhancing Competitiveness in Ghana's Private Sector		
<i>Goal: Creating enabling environment for business development</i>		
Inadequate capital for business development	Develop a Financial Sector which is more efficient and responsive to Private Sector needs	Enhance access to affordable credit Create an attractive environment for private capital from both domestic and

		international sources
ISSUES	ADOPTED OBJECTIVES	ADOPTED STRATEGIES
Inadequate entrepreneurial skills	Improve efficiency and competitiveness of MSMEs	Facilitate the provision of training and business development services Support the promotion of cost effective technology to remove value chain constraints
Limited exploitation of potentials and inadequate investment in the tourism sector	Diversify and expand the tourism industry for economic development	Ensure tourism planning in district development plans to promote tourism development Develop sustainable eco-tourism, culture and historical sites
Inadequate processing facilities Bureaucracies in business registration	Accelerate technology-based industrialization with strong linkages to Agriculture and other Natural Resource endowments	Encourage Local Economic Development (LED) based on the resource endowments of districts
Accelerated Agriculture Modernization and Sustainable Natural Resources Management		
<i>Goal: Improving Agricultural Productivity in a sustainable environment</i>		

Limited access to extension services	Improve Science, Technology and Innovation Application	Improve the effectiveness of Research Extension Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development
ISSUES	ADOPTED OBJECTIVES	ADOPTED STRATEGIES
Inadequate capital facilities and high cost of labour and inputs	Improve Agriculture Financing	Provide appropriate framework to ensure adequate flow of financial resources to the agriculture and agriculture industries with particular attention to smallholder farmers
Diversion of cocoa and oil palm to rubber production	Promote the development of selected cash crops	Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization
Deforestation	Ensure sustainable management of Natural Resources	Vigorously pursue reclamation and afforestation in degraded areas

Environmental pollution by mining activities	Adapt to the impacts and reduce vulnerability to climate variability and change	Facilitate the sensitization of illegal miners
Infrastructure, Energy and Human Settlements		
<i>Goal: Increasing access to basic infrastructure</i>		
Poor road network and condition	Establish Ghana as a Transportation Hub for the West African Sub-Region	Improve and develop the physical infrastructure across all modes for transport
ISSUES	ADOPTED OBJECTIVES	ADOPTED STRATEGIES
Inadequate supply of portable water	Accelerate the provision of adequate, safe and affordable water	Ensure sustainable funding for rural water delivery Develop and manage alternative sources of water, including rain water harvesting
Absence of electricity in new areas and inadequate electricity expansion	Provide adequate, reliable and affordable energy to meet national needs and for export	Expand power generation capacity Accelerate and sustain the implementation of the power sector reforms
Human Development, Productivity and Employment		

<i>Goal: Improving the quality of life in the Municipality</i>		
Inadequate teachers	Improve management of education service delivery	Ensure efficient development, deployment and supervision of teachers
Lack of appreciation of issues affecting Persons With Disability (PWDs)	Ensure effective appreciation of and inclusion of Disability issues	Mainstream issues of disability into development planning processes at all levels Improve funding for disability programmes
Teenage Pregnancies	Reinforce family planning as a priority in national development	Expand coverage, availability and accessibility of reproductive health and family planning services including adolescents/youth
ISSUES	ADOPTED OBJECTIVES	ADOPTED STRATEGIES
Transparent and Accountable Governance		
<i>Goal: Ensuring transparency and accountability of duty bearers at all levels</i>		
Poor enforcement of bye-laws Gaps in communication and accountability between MMDAs and citizens	Enhance peace and security Integrate and institutionalize district level planning and budgeting through the participatory process at	Forestall civil strife and external aggression Deepen fiscal decentralization- ensure finalization and implementation of the

	all levels	intergovernmental fiscal transfers Strengthen engagement between Assembly Members and citizens
Limited information flow between Government and Public	Enhance development communication across the public sector and policy cycles	Strengthen the capacity of ISD to effectively implement and coordinate its public relations role in MDAs and MMDAs
Ineffective execution of roles by stakeholders	Enhance platforms for engagement with civil society and private sector	Ensure clarity in the roles and responsibilities of CSOs
Inadequate school infrastructure Inadequate accommodation for teachers Inadequate community libraries	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1.1a FINANCIAL PERFORMANCE: IGF ONLY

ITEM	2012 BUDGET	ACTUAL AS AT 31ST DEC 2012	2013 BUDGET	ACTUAL AS AT 31ST DEC 2013	2014 BUDGET	ACTUAL AS AT 31ST DECEMBER 2014	% Performance (as at DEC 2014)
RATES	701,200.00	724,526.08	881,500.00	847,506.83	1,501,500	948,074.09	63.14
FEES AND FINES	282,840.00	336,936	162,700.00	165,367.00	705,450.00	271,044.64	38.42
LICENSES	303,945.00	250,468.00	464,050.00	430,978.87	748,800.00	747,215.13	99.79
LAND	1,730,000.00	2,908,177.65	1,553,600.00	113,163.00	1,680,000.00	2,981,321.00	177.46
RENT	44,300.00		1,600.00	11,627	16,000.00	18,048.20	112.80
INVESTMENT							
MISCELLANEOUS	1,000.00	42,952.74			1,000.00	2,934.25	293.43
TOTAL	3,063,285.00	4,263,060.47	3,063,450.00	1,568,642.70	4,652,750.00	4,968,637.31	106.79

The general performance of Rates, Licenses, Fees and Fines have been above 50% from 2012 to 2014. The performance of Lands in 2012 was due to the release of MDF of GHS 1,500,000.00 and arrears from the previous year. Unfortunately the non-release of same in 2013 and as at June 2014 led to the abysmal performance of Lands of only 8.92%. Rents also performed creditably in 2013 and 2014. It recorded over 50% in 2013 and 101.74% as at June 2014.

2.1.1b FINANCIAL PERFORMANCE: ALL REVENUE SOURCES

	2012 BUDGET	ACTUAL AS AT 31ST DEC 2012	2013 BUDGET	ACTUAL AS AT 31ST DEC 2013	2014 BUDGET	ACTUAL AS AT 31ST December 2014	% Performance (as at DEC 2014)
Total IGF	3,063,285.00	4,263,060.47	3,063,450.00	1,568,642.70	4,652,750.00	4,968,637.31	86.41
Compensation transfers	500,000.00	316,375.11	682,398.00	28,280.08	2,189,898.62	2,999,094.37	98.03
Goods and Services							
Assets Transfers							
DACF	2,562,099.78	807,440.72	821,829.00	652,629.00	2,036,958.00	1,021,976	50.17
School Feeding						109,298.00	
DDF					1,114,863.23		
UDG					381,991.52	276,844.10	72.47
Other transfers					508,000.00	375,004.00	73.82
Total	6,125,384.78	5,386,876.30	4,567,677.00	2,249,551.78	10,884,461.37	7,092,364.16	65.16

The general performance was 35.80%. Strong performing areas are compensation transfer (58.85%), UDG (72.47%) and Other transfers. The poor performance of the IGF was due to the general downturn in the economy due to the fall in Gold prices. The delay in the release of DACF accounted for its low performance.

2.1.2 EXPENDITURE PERFORMANCE

ITEM	2012 BUDGET	ACTUAL AS AT 31ST DEC 2012	2013 BUDGET	ACTUAL AS AT 31ST DEC 2013	2014 BUDGET	ACTUAL AS AT 31ST DECEMBER 2014	% Performance (as at DEC 2014)
COMPENSATION	870,000.00	862,377.81	1,255,000.00	567,944.88	3,059,279.00	2,999,094.37	98.03
GOODS AND SERVICES	250,000.00	272,528.12	843,600.00	1,108,839.44	3,154,316.00	2,188,733.76	69.39
OTHER GRANTS					96,998.00	59,517.87	61.36
SOCIAL BENEFITS	245,000.00	270,549.81		9,550.00	100,000.00	56,109.75	56.11
OTHER EXPENSES	622,200.00	770,416.21	175,000.00	106,152.13	636,000.00	179,706.99	28.26
ASSETS	3,970,963.77	4,258,660.43	4,055,802.08	1,670,260.84	3,837,868.37	4,054,300.22	105.64
TOTAL	5,958,163.77	6,434,532.38	6,329,402.08	3,462,747.29	10,884,461.37	9,537,462.96	87.63

Generally, the overall percentage performance was 33.86% indicating the fact that funds were not released to enable the Departments to carry out their programmed activity.

2.2.1 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
	Budget	ACTUAL (AS AT JUNE 2014)	% Performance	Budget	ACTUAL (AS AT JUNE 2014)	% Performance	Budget	ACTUAL (AS AT JUNE 2014)	% Performance	Budget	ACTUAL (AS AT JUNE 2014)
Schedule 1											
Central Admin.	669,819.74	404,107.02	60.33	3,000,223.00	727,493	24.25	530,000	50,396.00	9.51	3,934,330.02	1,181,995.54
Works Dep't	150,469.17	65,307.66	43.40	3,600.00	2,100.00	58.33	1,057,064.37	318,773.21	30.16	1,125,972.03	386,180.87
Dep't of Agric	414,387.10	188,539.74	45.50	38,491.00	9,507.23	24.70	7,400	5,000.00	67.57	234,430.74	203,046.97
Social Welfare and Comm'ty Dev't	94,744.39	41,080.18	43.36	2,500.00	565.00	22.60				43,580.18	41,645.18
Urban Roads	22,003.46	9,346.50	42.48	4,000.00	1,500.00	37.50				13,346.50	10,846.50
SUBTOTAL	1,351,423.86	708,381.10	52.42	3,048,814	741,164.75	24.31	1,594,464	374,169.21	23.47	5,351,659.47	1,823,715.06
Schedule 2										0.00	0.00
Physical Planning	58,381.91	25,787.24	44.17	3,500.00	945.14	27.00	1,404		0.00	30,691.24	26,732.38
Trade and Industry	21,669.17	10,116.78	46.69							10,116.78	10,116.78
Finance	291,954.62	121,456.02	41.60	5,000.00	3,419.57	68.39				126,456.02	124,875.59
Education							1,438,000	294,008.79	20.45	1,438,000.00	294,008.79
Disaster Prevention and Management	114,614.85	57,307.42	50.00	180,000.00	153,684.94	85.38				237,307.42	210,992.36
Forestry	627,366.05	284,741.10	45.39							284,741.10	284,741.10
Health	587,757.73	380,024.38	64.66	750,000	350,491.00	46.73	804,000	176,802.00	21.99	1,934,024.38	907,317.38
Birth and Death	6,110.81	3,011.04	49.27							3,011.04	3,011.04
SUBTOTAL	1,707,855.14	882,443.98	51.67	938,500	508,540.65	54.19	2,243,404	470,810.79	20.99	4,889,759.14	1,861,795.42
GRANDTOTAL	3,059,279.00	1,590,825.08	52.00	3,987,314	1,249,705.40	31.34	3,837,868	844,980.00	22.02	10,884,461.37	3,685,510.48

2.2.2 2014 NON-FINANCIAL PERFORMANCE BY DEPARMENT AND BY SECTOR

	SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUPUTS	ACHIEVEMENT	REMARKS
SECTOR						
Admin., Planning and Budget						
1. General Admin						
				1. Construction of an Admin Block for TNMA	50%	
				2. Provision of consultancy for the Hygiene and Sanition Promotion	20%	
Social						
1. Education						
				3. Construction of 3 Unit classroom blk with Ancillary facility	80%	
				4. Construction of 2 Unit classrom blk with ancillary facilities	100%	
				5. Construction of 3 Unit classroom blk with Ancillary facility	85%	
				6. Rehabilitation of classroom block	100%	
				7. Completion of 2No. 2 Unit classroom blk with ancillary facilities	100%	

Social	SERVICES			ASSETS		
Education	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUPUTS	ACHIEVEMENT	REMARKS
				8. Construction of Retaining Wall and Stone Pitching	100%	
				9. Construction of Ancillary facilities	100%	
				10. Renovation of classroom block	100%	
				11. Rehabilitation of 6 Unit classroom block	100%	
				12. Rehabilitation of Primary School	100%	
				13. Construction of 6 Unit classroom blk with ancillary facilities	85%	
				14. Construction of 6 Unit classroom blk with ancillary facilities	15%	
				15. Manufacture and supply of 1200 No. Mono desks	100%	
				16. Construction of 6 Unit classroom Blk, Office and Store with 4 Seater W/C Toilet and 3 Unit Urinal		
				17. Construction of 6 Unit classroom Blk, Office and Store with 4 Seater W/C Toilet and 3 Unit Urinal		

Social Sector						
Health	SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUPUTS	ACHIEVEMENT	REMARKS
				18. Construction of CHPS compound	80%	
				19. Construction of District Hospital	100%	
				20. Completion of Nurses Quarters	100%	
Infrastructure						
Works						
				21. Rehabilitation of street lights from Ahwitieso to Liebherr	80%	
				22. Consultancy Fee on 32 Unit Market Stores	55%	
				23. Rehabilitation of Street Lights	55%	
Water and Sanitation						
				24. Drilling and Construction of 11 Boreholes	70%	
				25. Construction of 3 No. Boreholes	100%	
Finance						
				26. Construction of 2 Market Sheds with ancillary facilities	80%	
				27. Rehabilitation of Central Market	100%	
				28. Rehabilitation of Slaughter House	100%	

Environmental	SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUPUTS	ACHIEVEMENT	REMARKS
				29. Construction of 16 Seater W/C Toilet	100%	
				30. Construction of 7 No. Refuse bays	55%	
				30. Deepening of W/C Toilet well		
				31. Renovation of W/C Toilet	100%	
				32. Manufacture and Supply of 10 No. 15m3 Refuse Containers	100%	
				33. Construction of 4 No. Refuse Bays	20%	
				34. Procurement of 10 No. Refuse Containers	30%	
				35. Construction of 1No. 20 seater W/C Toilet		
				36. Construction of 3No. KVIPs with Hand washing facilities		
				37. Construction of 2No. KVIPs with Hand washing facilities		

2.3 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Contractor Name (b)	Project Location ©	Date Commenced (d)	Expected Completn Date (e)	Stage of Completn	Contract Sum (g) GHS	Amount Paid GHS	Amount Outstding
Admin., Planning and Budget								
<i>General Admin</i>								
1. Construction of an Admin Block for TNMA	Desicon Engineering Co. Ltd.	Ahwitieso-Tarkwa	28/03/2011	17/06/2012	50%	1,350,000.41	694,357.22	655,643.19
2. Provision of consultancy for the Hygiene and Sanition Promotion	M/S Trend Group	Tarkwa	Sep-13	Mar-14	20%	76,202.00	38,102.10	38,099.90
Social Sector								
<i>Education</i>								
3. Construction of 3 Unit classroom blk with Ancillary facility	Tonymarg Co. Ltd.	Efuanta	1/1/2012	20/04/2012	80%	119,378.49	58,000.00	61,378.49
5. Construction of 3 Unit classroom blk with Ancillary facility	Ayiem Const. Ltd.	Nkwanta	3/2/2012		85%	91,530.89	91,530.89	
6. Rehabilitation of classroom block	M/S Sarbato Co. Ltd.	Tarkwa Catholic Girls	9/11/2013	6/2/2013	100%	68,000.00	63,886.10	4,113.90
13. Construction of 6 Unit classroom blk with ancillary facilities	G. Ayiem Const. Ltd.	Essamang Kakraba	10/11/2011	10/6/2012	85%	179,860.00		

Sector Projects (a)	Contractor Name (b)	Project Location ©	Date Commenced (d)	Expected Completn Date (e)	Stage of Completn	Contract Sum (g) GHS	Amount Paid GHS	Amount Outstding
14. Construction of 6 Unit classroom blk with ancillary facilities	Cosbosu Co. Ltd.	Boboobo M/A Pri. Sch.	10/11/2011	10/6/2012	15%	179,476.43		
16. Construction of 6 Unit classroom Blk, Office and Store with 4 Seater W/C Toilet and 3 Unit Urinal	M/S Ayouni Co. Ltd.	Tetrem	22/04/2014	9/9/2014		219,055.40	219,055.40	
17. Construction of 6 Unit classroom Blk, Office and Store with 4 Seater W/C Toilet and 3 Unit Urinal	M/S Tonytrade Co. Ltd.	Ahwitieso	22/04/2014	9/9/2014		218,530.40	218,530.40	
Infrastructure								
Works								
21. Rehabilitation of street lights from Ahwitieso to Liebherr	T< Enterprise	Essamang Kakraba			80%	881,941.50	570,000.00	311,941.50
22. Consultancy Fee on 32 Unit Market Stores	Top Technocrats (Gh) Ltd.	Tarkwa			55%	14,967.52	7,000.00	7,967.52
23. Rehabilitation of Street Lights	Top Technocrats (Gh) Ltd.	Tarkwa			55%	88,194.15	59,097.00	29,097.15

Sector Projects (a)	Contractor Name (b)	Project Location ©	Date Commenced (d)	Expected Completn Date (e)	Stage of Completn	Contract Sum (g) GHS	Amount Paid GHS	Amount Outstding
Environmental Sector								
Water and Sanitation								
25. Drilling and Construction of 11 Boreholes	M/S Anthony Kumi Ent. Ltd.	Municipal wide		30/04/2008	70%	118,154.60	59,466.43	58,682.57
26. Construction of 7 No. Refuse bays	K. Y. Akumsah Ltd.		25/02/2012	20/04/2012	55%	196,886.69	60,166.40	136,720.29
27. Deepening of W/C Toilet well	Ahisfa Co. Ltd.	Brenuakyim	6/11/2013	6/2/2014		6,800.00	6,800.00	
31. Construction of 4 No. Refuse Bays	M/S Western Vicbeck	Tarkwa	11/6/2014	6/2/2014	20%	117,870.72		
32. Procurement of 10 No. Refuse Containers	M/S Kakson Const. Ltd.	Tarkwa	2/1/2014	10/7/2014	30%	127,800.00		
35. Construction of 2No. KVIPs with Hand washing facilities	M/S Ronday Int. Ltd.	Nsuaem Meth. M/A "B" Grel Primary	Sep-13	Mar-14		106,107.74	29,412.00	76,412.00
Finance								
36. Construction of 2 Market Sheds with ancillary facilities	Kwabdu Const. Ltd.	Dompim	16/03/2010	18/10/2010	80%	135,873.86	59,466.43	58,682.57

3.0 OUTLOOK FOR 2015

3.1.1 REVENUE PROJECTIONS : IGF ONLY

ITEM	2014 BUDGET	ACTUAL AS AT DECEMBER 2014	2015 BUDGET	2016 BUDGET	2017 BUDGET
RATES	1,501,500	948,074.09	1,951,500.00	2,162,160.00	2,594,592.00
FEES AND FINES	705,450.00	271,045.00	781,200.00	1,015,848.00	1,219,017.60
LICENSES	748,800.00	747,215.13	801,700.00	1,078,272.00	1,293,926.40
LAND	1,680,000.00	2,981,321.00	2,009,269.00	2,210,195.90	2,431,215.49
RENT	16,000.00	18,048.20	20,100.00	32,000.00	38,400.00
INVESTMENT					
MISCELLANEOUS	1,000.00	2,934.25	2,900.00	3,000.00	3,200.00
TOTAL	4,652,750.00	4,968,637.31	5,566,669.00	6,501,475.90	7,580,351.49

3.2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

1. The Assembly would undertake the Revaluation of properties in the Municipality
2. It would also undertake Public education and sensitization of rate payers
3. Revenue collectors would be motivated to enhance their performance.
4. Formation of Revenue Task Force
5. Demand notices would be issued by 31st November 2014
6. Revenue targets would be set for all revenue collectors
7. New revenue items would be introduced to enhance the revenue base.

3.1.2 REVENUE PROJECTIONS : ALL REVENUE SOURCES

ITEM	2014 BUDGET	ACTUAL AS AT DEC 2014	2015 BUDGET	2016 BUDGET	2017 BUDGET
Internally Generated Revenue	4,652,750.00	4,968,637.31	5,566,669.00	6,501,475.90	7,580,351.49
Compensation Transfers	2,189,898.62	2,999,094.37	2,602,277.26	2,760,222.50	2,901,029.46
Goods and Services Transfer			71,498.09	78,647.90	86,512.69
Assets Transfer					
DACF	2,036,958.00	1,021,975.43	4,970,984.61	4,970,984.61	4,970,984.61
School Feeding Programme		357,596.50	200,000.00	200,000.00	200,000.00
DDF	1,114,863.23		1,200,000.00	1,200,000.00	1,200,000.00
UDG	381,991.52	276,844.10	900,000.00	900,000.00	900,000.00
Other funds	508,000.00	301,475.37	5,377,991.67	5,377,991.67	5,377,991.67
TOTAL	10,884,461.37	9,925,623.08	20,889,420.63	21,989,322.58	23,216,869.92

Other funds include: IDA transfers, REP transfers, Urban Roads transfers and Other Donor transfers.

3.3 EXPENDITURE PROJECTIONS

ITEM	2014 BUDGET	ACTUAL AS AT DECEMBER 2014	2015 BUDGET	2016 BUDGET	2017 BUDGET
Compensation	3,059,279.00	2,999,094.37	3,260,748.08	3,418,693.32	3,559,500.28
Goods and Services	3,987,314.00	2,188,733.76	3,779,022.55	4,156,924.81	4,572,617.29
Assets	3,837,868.37	4,054,300.22	13,249,650.00	14,413,704.45	15,084,752.35
TOTAL	10,884,461.37	9,242,128.35	20,289,420.63	21,989,322.58	23,216,869.92

3.3.1 SUMMARY OF 2015 TNMA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and Services	Assets	Total	Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	Total
Central Admin	674,140.16	2,595,524.46	1,555,000.00	4,824,664.62	1,585,884.29	440,401.43	2,454,484.61	243,894.29	100,000.00		4,824,664.62
Works Dep't	173,235.19	9,370.52	2,193,500.00	2,376,105.71	1,379,732.62	182,605.71	109,000.00	348,105.71	210,000.00	146,661.67	2,376,105.71
Dep't of Agric	442,504.71	37,445.35	86,400.00	566,350.06	82,681.27	433,668.79	50,000.00				566,350.06
Dep't of Social Welfare and Comm'ty Dev't	233,971.76	13,338.63	50,000.00	297,310.39	50,000.00	247,310.39					297,310.39
Urban Roads	22,377.52	7,000.00	5,231,250.00	5,260,627.52	7,000	22,377.52				5,231,250.00	5,260,627.52
Birth and Death	15,185.53			15,185.53		15,185.53					15,185.53
Physical Planning	52,660.35	11,343.59	448,000.00	512,003.94	370,000.00	64,003.94	78,000.00				512,003.94
Trade and Industry	22,037.54			22,037.54		22,037.54					22,037.54
Finance	221,400.92	5,000.00	300,000.00	526,400.92	105,000.00	221,400.92	200,000.00				526,400.92
Education		200,000.00	2,448,000.00	2,648,000.00	1,008,000.00		1,440,000.00			200,000.00	2,648,000.00
Disaster Prevention and Management	116,780.95	250,000.00		366,780.95	100,000.00	116,780.95	150,000.00				366,780.95
Forestry	634,096.99			634,096.99		634,096.99					634,096.99
Health	652,356.46	850,000.00	1,337,500.00	2,839,856.46	878,370.82	273,985.64	489,500.00	608,000	590,000.00		2,839,856.46
TOTALS	3,260,748.08	3,979,022.55	13,649,650.00	20,889,420.63	5,566,669.00	2,673,855.35	4,970,984.61	1,200,000.00	900,000.00	5,577,911.67	20,889,420.63

3.4 PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

	IGF/MDF	GOG	DACF	DDF	UDG	CSF/ OTHER	TOTAL BUDGET
Admin, Planning and Budget							
1. Update valuation and revaluation of properties (Municipal wide)						100,000.00	100,000.00
2. Implementation of Revenue Improvement Action Plan						45,000.00	45,000.00
3. Sensitize public on payment of taxes (Municipal wide)	3,000.00						3,000.00
4. Undertake Participatory Monitoring and Evaluation of Plans with Stakeholders (Municipal wide)			40,000.00				40,000.00
5. Provide Community Assistance for Initiated Projects (Municipal wide)			70,000.00				70,000.00
6. Organise Town Hall Meetings - Tarkwa	16,000.00						16,000.00
7. Support SPEFA Fora - Municipal Wide						1,000.00	1,000.00
8. Provide Logistics to Municipal Guards - Tarkwa			15,000.00				5,000.00

	IGF/MDF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
9. Public Education and Enforcement of Bye-Laws - Municipal wide			2,000.00				2,000.00
10. Complete Administration Block - Ahwitieso ,Tarkwa			400,000.00				400,000.00
11. Furnish Administration Block -Ahwitieso, Tarkwa			150,000				150,000.00
12. Provide Land scaping and Horticultural Works for Admin Blk - Ahwitieso ,Tarkwa			60,000.00				60,000.00
13. Purchase 1No. Mini-Bus for Assembly - Municipal Assembly.			120,000.00				120,000.00
14. Purchase 1No. Pick-up for Revenue Unit - Tarkwa			100,000.00				100,000.00
15. Purchase 10 No. Motor bikes for units of the Assembly			60,000.00				60,000.00
16. Supply and installation of 1No. Generator set for the Finance office - Tarkwa			80,000.00				80,000.00
17. Purchase 5 No. Computers,5 No Laptops and 1 Projector. - Tarkwa				30,000.00			30,000.00
18. Undertake Capacity Building Programmes at all Levels - Municipal wide	50,000						50,000.00

	IGF/MDF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
Social Sector							
Education							
19. Rehabilitation of Staff Bungalows - Tarkwa	35,000.00						35,000.00
20. Construct 1 No. Semi-Detached Bungalow - Tarkwa	180,000.00						180,000.00
21. Strengthen 50 SMC's and 7 PTA's - Municipal wide	1,000.00						1,000.00
22. Organise Capacity Building Programmes for Teaching and Non- Teaching staff -Mun. wide	1,200.00						1,200.00
23. Organise Mock Exams - Municipal wide			2,500.00				2,500.00
24. Construct 2No. 6-unit classroom blk with ancillary facilities - Boboobo / Enyinase						560,000.00	560,000.00
25. Completion of 1No. 3-unit classroom blk with ancillary facilities - Bankyim	70,000.00						70,000.00
26. Completion of 1No. 3-unit classroom blk with ancillary facilities - Benso Essamang	60,000.00						60,000.00
27. Supply 800 desks to school pupils - Municipal wide			50,000.00				50,000.00

	IGF/MDF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
28. Supply 50 desk to teachers - Municipal wide			25,000.00				25,000.00
29. Organise ' My First Day' at school programmes - Municipal wide	5,000.00						5,000.00
30. Organise STMIE clinics - Municipal wide	5,000.00						5,000.00
31. Organise Teacher's Award - Tarkwa	7,500.00						7,500.00
32. Celebrate Independence Day annually - Tarkwa and Area councils			40,000.00				40,000.00
33. Undertake sports development projects and prog. Municipal wide			30,000.00				30,000.00
34. Provision of sponsorships for 5 girls - Voc . Training	5,000.00						5,000.00
35. Rehabilitation of Bungalows for Voc. Schools - Municipal wide			30,000.00				30,000.00
36. Identify ways of including PWD's in decision making- Municipal wide	1,500.00						1,500.00

	IGF/MDF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
37. Undertake Campaign against child labour day- Municipal wide	2,000.00						2,000.00
38. Enforce laws on Child Labour - Municipal wide	1,250.00						1,250.00
39. Organise World Child Labour Day - Municipal wide	2,200.00						2,200.00
Health							
40. Upgrade 2 No. Health facilities - Dompim / Simpa					240,000.00		240,000.00
41. Construct 2 No. CHPS Zones - Mahamo / Mile Ten & Half				240,000.00			240,000.00
42. Construct 2 No. Accommodation for Staff - Tarkwa	80,000.00						80,000.00
43. Organise Residual Wall Spraying Against Mosquitoes - Mun. Wide						150,000.00	150,000.00
44. Support PLWHAS and OVCS- Mun. wide	2,500.00						2,500.00
45. Organise Eduational Campaigns Against HIV and AIDS through Behavioural Change - Municipal Wide	2,500.00						2,500.00
46. Support the Celebration of World AIDS Day - Mun. Wide	2,500.00						2,500.00

	IGF/MDF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
47. Support National Immunization Programmes - Municipal Wide	5,000.00						5,000.00
48. Undertake Educational Programmes on Family Planning - Municipal Wide	1,200.00						1,200.00
Economic							
49. Construct 1No. Market sheds and ancillary facilities - Tarkwa			120,000.00				120,000.00
50. Construct Wood Sellers' Market- Essamang Kakraba					100,000.00		100,000.00
51. Complete 1No. Market shed and ancillary facilities - Dompim			40,000.00				40,000.00
52. Organise Training Programmes for PWD's - Municipal wide	2,000.00						2,000.00
53. Provide Start-Up Capital for PWD's - Municipal Wide	10,500.00						10,500.00
54. Construct Ramps on existing structures to make them disability friendly - Municipal wide			25,000.00				25,000.00
55. Organise Public Education on Gender Issues - Municipal Wide	1,500.00						1,500.00

	IGF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
56. Organise Skills Training for Women Groups - Municipal Wide	5,000.00						5,000.00
57. Organise Workshops to Increase the Participation of Women in the Governance Process	3,000.00						3,000.00
58. Rehabilitate Community Centre - Tarkwa			70,000.00				70,000.00
Infrastructure							
59. Patching of Town Potholes, Resealing, Upgrading of Gravel Roads and Line Marking of Major Roads- Tarkwa						4,231,250.00	4,231,250.00
60. Construction of Retaining Wall for Lorry Park II- New Atuabo				140,000.00			140,000.00
61. Desilting of drains - Municipal wide						160,000.00	160,000.00
62. Undertake Public Education and Dev't Control and Land Use - Municipal Wide	2,500.00						2,500.00
63. Educate Citizens and Enforce Building Regulations - Mun. Wide	2,500.00						2,500.00

	IGF/MDF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
64. Complete Street Naming and House Addressing Exercise -Municipal wide	50,000.00						50,000.00
65. Prepare Structure Plan - Municipal wide(LAP)						55,000.00	55,000.00
66. Prepare Local Plans - Municipal wide(LAP)						45,000.00	45,000.00
67. Prepare Planning Schemes for selected communities (Community Support)	20,000.00						20,000.00
68. Extend electricity to new areas - Mun. wide	100,000.00						100,000.00
69. Extend electricity to 20 communities - Municipal wide	100,000.00						100,000.00
70. Construct 1 No. Small Town Water System - Nsuaem			25,000.00			1,225,000.00	1,250,000.00
71. Construct 10 No. Boreholes - Mun. wide						220,000.00	220,000.00
72. Rehabilitate water systems - Municipal wide	12,500.00						12,500.00
73. Reconstitute and train 25 WATSANS and 1 Water Board - Mun. wide	12,500.00						12,500.00
74. Undertake spot improvement on 5KM road - Tarkwa Banso to Esuoso		59,000.00					59,000.00

	IGF/MDF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
75. Reshape 100KM road annually - Municipal wide			50,000.00				50,000.00
76. Construct New Hospital Road - Bogrekrum to New hospital road						1,200,000.00	1,200,000.00
77. Rehabilitate 10KM road - Bonsa/Benso Road			57,200				57,200.00
78. Repair and maintenance of Assembly grader			25,000				25,000.00
79. Construct 3 No. Police Stations - Dompim, Benso ,Simpa /3 No Staff Accomodation			800,000		220,000.00		1,020,000.00
80. Construct 1No. Fire Service Office - Tarkwa				200,000.00			200,000.00
Environmental							
81. Construct 1 No. 20 Seater WC Toilet- Tarkwa				120,000.00			120,000.00
82. Provide 2 No Traffic Lights - Tarkwa					170,000.00		
83. Rehabilitate 1No. Toilet facility - Brahabobome			45,000.00				45,000.00
84. Conversion of Pan-Latrines to WC toilets - Tarkwa	15,000.00						15,000.00
85. Construct 1No. 20 seater KVIP - Nsuaem / Nsuaem Kenianko	100,000.00						100,000.00

	IGF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
86. Organise Public Education on CLTS - Municipal wide	3,000.00						3,000.00
87. Organise Awareness Programmes on Climate Change and its Impacts - Municipal Wide	2,000.00						2,000.00
88. Undertake Awareness Programmes on Integration of Green Economy in the Development Process - Municipal wide	2,000.00						2,000.00
89. Organise Programmes to Protect Water Bodies- Municipal wide	2,000.00						2,000.00
90. Regulate the felling of trees for charcoal burning thru' the issuance of permits - Municipal wide	1,000.00						1,000.00
91. Facilitate the promotion and acquisition of farm equipment for selected farmers - Municipal wide	1,000.00						1,000.00
92. Organise public education on waste management - Municipal wide	1,000.00						1,000.00

	IGF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
93. Organise Disaster Prevention Programmes against flooding - Municipal wide	1,000.00						1,000.00
94. Purchase 1No. Backhoe - Tarkwa	250,000.00						250,000.00
95. Purchase 1 No. Refuse Truck -Tarkwa	90,000.00						90,000.00
96. Purchase 10 No. Refuse Containers - Selected Communities					160,000.00		160,000.00
97. Construct 6 No. Refuse Bays - Selected Communities	180,000.00						180,000.00
98. Pushing of Refuse - Municipal Wide	95,000.00						95,000.00
99. Ensure community participation in SRA to enhance transparency -Municipal Wide	1,500.00						1,500.00
100. Social and Environmental Safeguards - Municipal- Wide					10,000.00		10,000.00
101. Distribute seedlings and Organise Tree Planting Exercise to reclaim degraded land - Municipal wide	1,000.00						1,000.00

	IGF/MDF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
102. Sensitize Communities in Mining Catchment areas - Municipal wide	1,500.00						1,500.00
103. Organise soil fertility improvement programme - Municipal wide	1,500.00						1,500.00
Financial							
104. Link businesses to financial services - Municipal wide (REP)						15,000.00	15,000.00
105. Organise training programmes on business dev't - Municipal wide (REP)						10,000.00	10,000.00
106. Develop Eco-Tourist Sites - Essamang Kakraba/Bonsa	4,000.00						4,000.00
107. Encourage Agro-Industrial businesses - Municipal wide (REP)						15,000.00	15,000.00
108. Train 10 groups and provide equipment for Agro -processing - Municipal wide (REP)						15,000.00	15,000.00
109. Increase Farm and Home visits and offer extension services - Municipal wide	10,000.00						10,000.00

	IGF/MDF	GOG	DACF	DDF	UDG	OTHER	TOTAL BUDGET
110. Organise Farmers' Day Celebration - Municipal wide	40,000.00						40,000.00
111. Sensitize farmers on the need to cultivate cocoa and oil palm - Municipal wide	5,000.00						5,000.00
112. Undertake Inland Valley Rice Development Project - Simpa		75,000.00					75,000.00
113. Organise Training on Post-Harvest Management - Municipal wide			3,000.00				3,000.00
114. Organise Training Programmes on Livestock Production and Management for Farmers - Municipal wide		3,000.00					3,000.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,062,628		
010201 1. Improve fiscal resource mobilization	20,969,421	0		
010202 2. Improve public expenditure management	0	4,884,900		
030101 1. Improve agricultural productivity	0	142,692		
050605 5. Promote well structured and integrated urban development	0	84,960		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	7,480,150		
060102 2. Improve quality of teaching and learning	0	3,216,250		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	603,700		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	1,489,300		
071102 2. Facilitate equitable access to good quality and affordable social services	0	4,840		
Grand Total €	20,969,421	20,969,420	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Tarkwa-Nsuaem - Tarkwa							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	2,022,998.09
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	71,498.09
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	1,951,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	15,251,253.54
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	15,251,253.54
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,695,169.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	2,109,369.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,513,900.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	69,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,900.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	20,969,420.63

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	2,635,069	296,292	3,313,400	6,244,761	427,559	2,909,400	1,580,000	4,916,959	560,000	0	0	0	0	662,050	8,585,650	9,247,700	20,409,420
Tarkwa-Nsuam Municipal - Tarkwa	2,635,069	296,292	3,313,400	6,244,761	427,559	2,909,400	1,580,000	4,916,959	560,000	0	0	0	0	662,050	8,585,650	9,247,700	20,409,420
Central Administration	478,547	170,000	1,080,000	1,728,547	427,559	2,330,900	525,000	3,283,459	0	0	0	0	0	154,000	625,000	779,000	5,791,005
Administration (Assembly Office)	478,547	170,000	1,080,000	1,728,547	0	2,330,900	525,000	2,855,900	0	0	0	0	0	154,000	625,000	779,000	5,363,447
Sub-Metros Administration	0	0	0	0	427,559	0	0	427,559	0	0	0	0	0	0	0	0	427,559
Finance	221,117	0	0	221,117	0	0	0	0	0	0	0	0	0	0	0	0	221,117
	221,117	0	0	221,117	0	0	0	0	0	0	0	0	0	0	0	0	221,117
Education, Youth and Sports	0	64,200	482,500	546,700	0	0	442,500	442,500	560,000	0	0	0	0	427,050	1,240,000	1,667,050	2,656,250
Office of Departmental Head	0	64,200	482,500	546,700	0	0	442,500	442,500	560,000	0	0	0	0	427,050	1,240,000	1,667,050	2,656,250
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	269,379	10,000	262,500	541,879	0	565,500	290,000	855,500	0	0	0	0	0	0	965,000	965,000	2,362,379
Office of District Medical Officer of Health	0	0	0	0	0	163,700	80,000	243,700	0	0	0	0	0	0	360,000	360,000	603,700
Environmental Health Unit	269,379	10,000	262,500	541,879	0	401,800	210,000	611,800	0	0	0	0	0	605,000	605,000	1,758,679	
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	425,275	43,292	86,400	554,967	0	13,000	0	13,000	0	0	0	0	0	0	0	0	567,967
	425,275	43,292	86,400	554,967	0	13,000	0	13,000	0	0	0	0	0	0	0	0	567,967
Physical Planning	51,387	3,960	0	55,347	0	0	0	0	0	0	0	0	0	81,000	0	81,000	136,347
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	51,387	3,960	0	55,347	0	0	0	0	0	0	0	0	0	81,000	0	81,000	136,347
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	230,462	4,840	0	235,302	0	0	0	0	0	0	0	0	0	0	0	0	235,302
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	111,469	1,040	0	112,509	0	0	0	0	0	0	0	0	0	0	0	0	112,509
Community Development	118,993	3,800	0	122,793	0	0	0	0	0	0	0	0	0	0	0	0	122,793
Natural Resource Conservation	623,498	0	0	623,498	0	0	0	0	0	0	0	0	0	0	0	0	623,498
	623,498	0	0	623,498	0	0	0	0	0	0	0	0	0	0	0	0	623,498
Works	170,710	0	1,402,000	1,572,710	0	0	322,500	322,500	0	0	0	0	0	0	299,000	299,000	2,194,210
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	170,710	0	1,345,000	1,515,710	0	0	322,500	322,500	0	0	0	0	0	0	140,000	140,000	1,978,210
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	57,000	57,000	0	0	0	0	0	0	0	0	0	0	159,000	159,000	216,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,669	0	0	21,669	0	0	0	0	0	0	0	0	0	0	0	0	21,669
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	21,669	0	0	21,669	0	0	0	0	0	0	0	0	0	0	0	0	21,669

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	106,091	0	0	106,091	0	0	0	0	0	0	0	0	0	0	0	0	106,091
	106,091	0	0	106,091	0	0	0	0	0	0	0	0	0	0	0	0	106,091
Urban Roads	22,003	0	0	22,003	0	0	0	0	0	0	0	0	0	0	5,456,650	5,456,650	5,478,653
	22,003	0	0	22,003	0	0	0	0	0	0	0	0	0	0	5,456,650	5,456,650	5,478,653
Birth and Death	14,932	0	0	14,932	0	0	0	0	0	0	0	0	0	0	0	0	14,932
	14,932	0	0	14,932	0	0	0	0	0	0	0	0	0	0	0	0	14,932

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		488,547	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration Administration (Assembly Office)_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Compensation of employees [GFS]					478,547	
Objective	000000	Compensation of Employees			478,547	
National Strategy	0000000	Compensation of Employees			478,547	
Output	0000		Yr.1	Yr.2	Yr.3	478,547
			0	0	0	
Activity	000000		0.0	0.0	0.0	478,547
Wages and Salaries					478,547	
21110 Established Position					478,547	
2111001 Established Post					478,547	
Use of goods and services					10,000	
Objective	010202	2. Improve public expenditure management			10,000	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			10,000	
Output	1021		Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	102103		1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22103 General Cleaning					10,000	
2210301 Cleaning Materials					10,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		2,855,900	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration Administration (Assembly Office)_ Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						
Use of goods and services								2,167,200
Objective	010202	2. Improve public expenditure management						2,167,200
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						2,167,200
Output	1021	Public Expenditure reduced by 5% at the end of 2015			Yr.1	Yr.2	Yr.3	2,167,200
					1	1	1	
Activity	102101	Purchase Office Supplies and Materials			1.0	1.0	1.0	228,000
Use of goods and services								228,000
22101 Materials - Office Supplies								228,000
2210101 Printed Material & Stationery								130,000
2210102 Office Facilities, Supplies & Accessories								80,000
2210111 Other Office Materials and Consumables								12,000
2210120 Purchase of Petty Tools/Implements								6,000
Activity	102102	Provide adequate Resources to Pay Utilities Promptly			1.0	1.0	1.0	132,000
Use of goods and services								132,000
22102 Utilities								132,000
2210201 Electricity charges								100,000
2210202 Water								15,000
2210203 Telecommunications								15,000
2210204 Postal Charges								2,000
Activity	102105	Provide Resources for Travel and Transport			1.0	1.0	1.0	795,000
Use of goods and services								795,000
22105 Travel - Transport								795,000
2210502 Maintenance & Repairs - Official Vehicles								200,000
2210503 Fuel & Lubricants - Official Vehicles								370,000
2210509 Other Travel & Transportation								50,000
2210510 Night allowances								35,000
2210513 Local Hotel Accommodation								70,000
2210514 Foreign Travel- Per Diem								70,000
Activity	102106	Provide Resources for Repairs and Maintenance			1.0	1.0	1.0	130,000
Use of goods and services								130,000
22106 Repairs - Maintenance								130,000
2210602 Repairs of Residential Buildings								50,000
2210603 Repairs of Office Buildings								50,000
2210606 Maintenance of General Equipment								30,000
Activity	102107	Provide adequate Resources for Training, Seminars and Conferences			1.0	1.0	1.0	250,200
Use of goods and services								250,200
22107 Training - Seminars - Conferences								245,200
2210702 Visits, Conferences / Seminars (Local)								59,000
2210708 Refreshments								100,000
2210709 Allowances								50,200
2210711 Public Education & Sensitization								36,000
22109 Special Services								5,000
2210909 Operational Enhancement Expenses								5,000
Activity	102109	Provide Resources for Special Services			1.0	1.0	1.0	585,000
Use of goods and services								585,000

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

2015

	22107	Training - Seminars - Conferences							150,000
	2210707	Recruitment Expenses							150,000
	22109	Special Services							435,000
	2210905	Assembly Members Sittings All							320,000
	2210909	Operational Enhancement Expenses							115,000
Activity	102110	Provide Resources for Other Charges and Fees				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
	22111	Other Charges - Fees							10,000
	2211101	Bank Charges							10,000
Activity	102113	Provide adequate Resources for General Expenses				1.0	1.0	1.0	22,000
		Use of goods and services							22,000
	22106	Repairs - Maintenance							22,000
	2210616	Sanitary Sites							20,000
	2210618	Cemeteries							2,000
Activity	102115	Rentals				1.0	1.0	1.0	15,000
		Use of goods and services							15,000
	22104	Rentals							15,000
	2210401	Office Accommodations							15,000
									Other expense
									163,700
Objective	010202	2. Improve public expenditure management							163,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							163,700
Output	1021	Public Expenditure reduced by 5% at the end of 2015				Yr.1	Yr.2	Yr.3	163,700
						1	1	1	
Activity	102107	Provide adequate Resources for Training, Seminars and Conferences				1.0	1.0	1.0	2,200
		Miscellaneous other expense							2,200
	28210	General Expenses							2,200
	2821010	Contributions							2,200
Activity	102109	Provide Resources for Special Services				1.0	1.0	1.0	30,500
		Miscellaneous other expense							30,500
	28210	General Expenses							30,500
	2821009	Donations							30,500
Activity	102111	Provide adequate Resources for Emergency Services				1.0	1.0	1.0	91,000
		Miscellaneous other expense							91,000
	28210	General Expenses							91,000
	2821006	Other Charges							1,000
	2821008	Awards & Rewards							40,000
	2821012	Scholarship/Awards							50,000
Activity	102113	Provide adequate Resources for General Expenses				1.0	1.0	1.0	40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821001	Insurance and compensation							40,000
									Non Financial Assets
									525,000
Objective	010202	2. Improve public expenditure management							525,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							525,000
Output	1022	Monitoring and Evaluation enhanced by December 31st 2015				Yr.1	Yr.2	Yr.3	525,000
						1	1	1	
Activity	102202	Other capital projects				1.0	1.0	1.0	525,000
		Fixed Assets							525,000

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

2015

31113	Other structures	170,000
3111307	Road Signals	170,000
31122	Other machinery - equipment	355,000
3112201	Plant & Equipment	275,000
3112257	WIP - Plant and Machinery	80,000

Amount (GHe)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,240,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa Central Administration Administration (Assembly Office) Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

Use of goods and services 160,000

Objective	010202	2. Improve public expenditure management					160,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					160,000
Output	1021	Public Expenditure reduced by 5% at the end of 2015	Yr.1	Yr.2	Yr.3		160,000
Activity	102109	Provide Resources for Special Services	1	1	1		160,000

Use of goods and services							160,000
22109	Special Services						160,000
2210902	Official Celebrations						160,000

Non Financial Assets 1,080,000

Objective	010202	2. Improve public expenditure management					1,080,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					430,000
Output	1022	Monitoring and Evaluation enhanced by December 31st 2015	Yr.1	Yr.2	Yr.3		430,000
Activity	102201	Purchase Computers and Vehicle	1	1	1		430,000

Fixed Assets							430,000
31121	Transport - equipment						280,000
3112101	Vehicle						220,000
3112105	Motor Bike, bicycles						60,000
31122	Other machinery - equipment						150,000
3112201	Plant & Equipment						150,000

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					650,000
Output	1021	Public Expenditure reduced by 5% at the end of 2015	Yr.1	Yr.2	Yr.3		650,000
Activity	102114	Provide resources for office building	1	1	1		650,000

Fixed Assets							650,000
31112	Non residential buildings						650,000
3111255	WIP - Office Buildings						650,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 685,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration Administration (Assembly Office)_ Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Use of goods and services								10,000
Objective	010202	2. Improve public expenditure management						10,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						10,000
Output	1021	Public Expenditure reduced by 5% at the end of 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	102106	Provide Resources for Repairs and Maintenance	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210604 Maintenance of Furniture & Fixtures								10,000

Other expense								50,000
Objective	010202	2. Improve public expenditure management						50,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						50,000
Output	1021	Public Expenditure reduced by 5% at the end of 2015	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	102113	Provide adequate Resources for General Expenses	1.0	1.0	1.0			50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821018 Civic Numbering/Street Naming								50,000

Non Financial Assets								625,000
Objective	010202	2. Improve public expenditure management						625,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						25,000
Output	1022	Monitoring and Evaluation enhanced by December 31st 2015	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	102201	Purchase Computers and Vehicle	1.0	1.0	1.0			25,000
Inventories								25,000
31222 Work - progress								25,000
3122243 Computers and Accessories								25,000

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						600,000
Output	1021	Public Expenditure reduced by 5% at the end of 2015	Yr.1	Yr.2	Yr.3			600,000
			1	1	1			
Activity	102114	Provide resources for office building	1.0	1.0	1.0			600,000
Fixed Assets								600,000
31112 Non residential buildings								540,000
3111255 WIP - Office Buildings								540,000
31113 Other structures								60,000
3111362 WIP - Landscaping and Gardening								60,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			94,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration Administration (Assembly Office)_ Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Use of goods and services						94,000
Objective	010202	2. Improve public expenditure management				94,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				94,000
Output	1021	Public Expenditure reduced by 5% at the end of 2015	Yr.1	Yr.2	Yr.3	94,000
			1	1	1	
Activity	102107	Provide adequate Resources for Training, Seminars and Conferences	1.0	1.0	1.0	69,000
Use of goods and services						69,000
22107 Training - Seminars - Conferences						69,000
2210710 Staff Development						69,000
Activity	102109	Provide Resources for Special Services	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210908 Property Valuation Expenses						25,000
Total Cost Centre						5,363,447

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			378,371
Organisation	2300102001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					378,371
Objective	000000	Compensation of Employees			378,371
National Strategy	0000000	Compensation of Employees			378,371
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					378,371
21111 Wages and salaries in cash [GFS]					378,371
2111102 Monthly paid & casual labour					378,371
Total Cost Centre					378,371

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			49,188
Organisation	2300102002	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 2_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					49,188
Objective	000000	Compensation of Employees			49,188
National Strategy	0000000	Compensation of Employees			49,188
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Social Contributions					49,188
21210 Actual social contributions [GFS]					49,188
2121001 13% SSF Contribution					49,188
Total Cost Centre					49,188

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 221,117
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2300200001	Tarkwa-Nsuaem Municipal - Tarkwa_Finance	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Compensation of employees [GFS]	221,117	
Objective	000000	Compensation of Employees						221,117	
National Strategy	0000000	Compensation of Employees						221,117	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	221,117
Activity	000000					0.0	0.0	0.0	221,117
Wages and Salaries								221,117	
21110 Established Position								221,117	
2111001 Established Post								221,117	
							Total Cost Centre	221,117	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	442,500
Function Code	70980	Education n.e.c					
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

Non Financial Assets 442,500

Objective	060102	2. Improve quality of teaching and learning					442,500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					442,500
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2015	Yr.1	Yr.2	Yr.3		442,500
			1	1	1		
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0		442,500

Fixed Assets							442,500
31111	Dwellings						180,000
3111153	WIP - Bungalows/Palace						180,000
31112	Non residential buildings						240,000
3111256	WIP - School Buildings						240,000
31113	Other structures						22,500
3111369	WIP - Furniture & Fittings						22,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12500	GET SOURCES				<i>Total By Funding</i>	560,000
Function Code	70980	Education n.e.c					
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

Non Financial Assets 560,000

Objective	060102	2. Improve quality of teaching and learning					560,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					560,000
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2015	Yr.1	Yr.2	Yr.3		560,000
			1	1	1		
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0		560,000

Fixed Assets							560,000
31112	Non residential buildings						560,000
3111256	WIP - School Buildings						560,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 546,700
Function Code	70980	Education n.e.c						
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Use of goods and services								46,700
Objective	060102	2. Improve quality of teaching and learning						46,700
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						46,700
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2015	Yr.1	Yr.2	Yr.3			46,700
Activity	601101	Support Service Delivery in Education	1.0	1.0	1.0			46,700

Use of goods and services		46,700
22101	Materials - Office Supplies	30,000
2210118	Sports, Recreational & Cultural Materials	30,000
22107	Training - Seminars - Conferences	16,700
2210703	Examination Fees and Expenses	15,500
2210710	Staff Development	1,200

Other expense								17,500
Objective	060102	2. Improve quality of teaching and learning						17,500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						17,500
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2015	Yr.1	Yr.2	Yr.3			17,500
Activity	601101	Support Service Delivery in Education	1.0	1.0	1.0			17,500

Miscellaneous other expense		17,500
28210	General Expenses	17,500
2821010	Contributions	10,000
2821012	Scholarship/Awards	7,500

Non Financial Assets								482,500
Objective	060102	2. Improve quality of teaching and learning						482,500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						482,500
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2015	Yr.1	Yr.2	Yr.3			482,500
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0			482,500

Fixed Assets		482,500
31111	Dwellings	30,000
3111153	WIP - Bungalows/Palace	30,000
31112	Non residential buildings	325,000
3111256	WIP - School Buildings	325,000
31113	Other structures	127,500
3111369	WIP - Furniture & Fittings	127,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED	Total By Funding				427,050
Function Code	70980	Education n.e.c					
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

Use of goods and services 427,050

Objective	060102	2. Improve quality of teaching and learning					427,050
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					427,050
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2015	Yr.1	Yr.2	Yr.3		427,050
			1	1	1		
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0		427,050

Use of goods and services							427,050
22101	Materials - Office Supplies						427,050
2210113	Feeding Cost						427,050

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding				1,240,000
Function Code	70980	Education n.e.c					
Organisation	2300301001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

Non Financial Assets 1,240,000

Objective	060102	2. Improve quality of teaching and learning					1,240,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					1,240,000
Output	6011	Quality Teaching and Learning Enhanced by 20% by December 2015	Yr.1	Yr.2	Yr.3		1,240,000
			1	1	1		
Activity	601102	Develop Educational Infrastructure in the Municipality	1.0	1.0	1.0		1,240,000

Fixed Assets							1,240,000
31111	Dwellings						395,000
3111153	WIP - Bungalows/Palace						395,000
31112	Non residential buildings						845,000
3111256	WIP - School Buildings						845,000

Total Cost Centre 3,216,250

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 243,700
Function Code	70721	General Medical services (IS)						
Organisation	2300401001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Office of District Medical Officer of Health_ Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Use of goods and services 163,700

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						163,700
National Strategy	6030102	1.2. Expand access to primary health care						163,700
Output	6031	Access to Health Care Delivery Increased by 15% by End of year 2015	Yr.1	Yr.2	Yr.3			163,700
Activity	603101	Improve Health Delivery in the Municipality	1.0	1.0	1.0			163,700

Use of goods and services								163,700
22102	Utilities							150,000
2210205	Sanitation Charges							150,000
22107	Training - Seminars - Conferences							6,200
2210711	Public Education & Sensitization							6,200
22109	Special Services							7,500
2210902	Official Celebrations							7,500

Non Financial Assets 80,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						80,000
National Strategy	6030102	1.2. Expand access to primary health care						80,000
Output	6031	Access to Health Care Delivery Increased by 15% by End of year 2015	Yr.1	Yr.2	Yr.3			80,000
Activity	603102	Develop Health Infrastructure within the Municipality	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31111	Dwellings							80,000
3111153	WIP - Bungalows/Palace							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 360,000
Function Code	70721	General Medical services (IS)						
Organisation	2300401001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Office of District Medical Officer of Health_ Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets 360,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						360,000
National Strategy	6030102	1.2. Expand access to primary health care						360,000
Output	6031	Access to Health Care Delivery Increased by 15% by End of year 2015	Yr.1	Yr.2	Yr.3			360,000
Activity	603102	Develop Health Infrastructure within the Municipality	1.0	1.0	1.0			360,000

Fixed Assets								360,000
31112	Non residential buildings							360,000
3111253	WIP - Health Centres							360,000

Total Cost Centre 603,700

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						269,379
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Compensation of employees [GFS] 269,379

Objective	000000	Compensation of Employees						269,379
National Strategy	0000000	Compensation of Employees						269,379
Output	0000			Yr.1	Yr.2	Yr.3		269,379
				0	0	0		
Activity	000000			0.0	0.0	0.0		269,379

Wages and Salaries								269,379
21110	Established Position							269,379
2111001	Established Post							269,379

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						611,800
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Use of goods and services 401,800

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						401,800
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						401,800
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2015		Yr.1	Yr.2	Yr.3		401,800
				1	1	1		
Activity	304101	Ensure Safe Environmental practices in the Municipality		1.0	1.0	1.0		401,800

Use of goods and services								401,800
22102	Utilities							400,000
2210205	Sanitation Charges							400,000
22107	Training - Seminars - Conferences							1,800
2210711	Public Education & Sensitization							1,800

Non Financial Assets 210,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						210,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						210,000
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2015		Yr.1	Yr.2	Yr.3		210,000
				1	1	1		
Activity	304105	Provision of good sanitation in the municipality		1.0	1.0	1.0		210,000

Fixed Assets								210,000
31113	Other structures							30,000
3111353	WIP - Toilets							30,000
31122	Other machinery - equipment							180,000
3112205	Other Capital Expenditure							180,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 272,500
Function Code	70740	Public health services						
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Use of goods and services 10,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	304101	Ensure Safe Environmental practices in the Municipality	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Non Financial Assets 262,500

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						262,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						262,500
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2015	Yr.1	Yr.2	Yr.3			262,500
Activity	304105	Provision of good sanitation in the municipality	1.0	1.0	1.0			262,500

Fixed Assets								262,500
31113	Other structures							262,500
3111353	WIP - Toilets							262,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 430,000
Function Code	70740	Public health services						
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets 430,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						430,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						430,000
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2015	Yr.1	Yr.2	Yr.3			430,000
Activity	304105	Provision of good sanitation in the municipality	1.0	1.0	1.0			430,000

Fixed Assets								430,000
31121	Transport - equipment							90,000
3112151	WIP - Vehicle							90,000
31122	Other machinery - equipment							340,000
3112205	Other Capital Expenditure							340,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG			<i>Total By Funding</i>	175,000
Function Code	70740	Public health services				
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Non Financial Assets						175,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				175,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				175,000
Output	3041	The Spread of Communicable Diseases Reduced by 18% by End of December 2015	Yr.1	Yr.2	Yr.3	175,000
			1	1	1	
Activity	304105	Provision of good sanitation in the municipality	1.0	1.0	1.0	175,000
Fixed Assets						175,000
	31113	Other structures				175,000
	3111353	WIP - Toilets				175,000
Total Cost Centre						1,758,679

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 440,967
Function Code	70421	Agriculture cs						
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Compensation of employees [GFS]								425,275
Objective	000000	Compensation of Employees						425,275
National Strategy	0000000	Compensation of Employees						425,275
Output	0000		Yr.1	Yr.2	Yr.3		425,275	
			0	0	0			
Activity	000000		0.0	0.0	0.0		425,275	
Wages and Salaries								425,275
21110 Established Position								425,275
2111001 Established Post								425,275

Use of goods and services								8,292
Objective	030101	1. Improve agricultural productivity						8,292
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						8,292
Output	3011	Agricultural Productivity Increased by 20% by 31st December, 2015	Yr.1	Yr.2	Yr.3		8,292	
			1	1	1			
Activity	301101	Provide Resources to Increase Productivity	1.0	1.0	1.0		8,292	
Use of goods and services								8,292
22101 Materials - Office Supplies								1,200
2210101 Printed Material & Stationery								1,200
22102 Utilities								5,652
2210201 Electricity charges								2,660
2210202 Water								980
2210203 Telecommunications								1,281
2210204 Postal Charges								731
22103 General Cleaning								1,440
2210301 Cleaning Materials								1,440

Non Financial Assets								7,400
Objective	030101	1. Improve agricultural productivity						7,400
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						7,400
Output	3011	Agricultural Productivity Increased by 20% by 31st December, 2015	Yr.1	Yr.2	Yr.3		7,400	
			1	1	1			
Activity	301102	Provide Capital Resources to Increase Productivity in Agriculture	1.0	1.0	1.0		7,400	
Fixed Assets								7,400
31122 Other machinery - equipment								7,400
3112259 WIP - Computers and accessories								7,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	13,000
Function Code	70421	Agriculture cs					
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

Use of goods and services 13,000

Objective	030101	1. Improve agricultural productivity					13,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					13,000
Output	3011	Agricultural Productivity Increased by 20% by 31st December, 2015	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		
Activity	301101	Provide Resources to Increase Productivity	1.0	1.0	1.0		13,000

Use of goods and services							13,000
22101	Materials - Office Supplies						1,000
2210120	Purchase of Petty Tools/Implements						1,000
22107	Training - Seminars - Conferences						10,000
2210702	Visits, Conferences / Seminars (Local)						10,000
22109	Special Services						2,000
2210909	Operational Enhancement Expenses						2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 114,000
Function Code	70421	Agriculture cs						
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Use of goods and services	35,000
Objective	030101	1. Improve agricultural productivity						35,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						35,000
Output	3011	Agricultural Productivity Increased by 20% by 31st December, 2015	Yr.1	Yr.2	Yr.3		35,000	
Activity	301101	Provide Resources to Increase Productivity	1.0	1.0	1.0		35,000	

Use of goods and services							35,000
22107	Training - Seminars - Conferences						20,000
2210709	Allowances						20,000
22109	Special Services						15,000
2210910	Trade Promotion / Exhibition expenses						15,000

							Non Financial Assets	79,000
Objective	030101	1. Improve agricultural productivity						79,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						79,000
Output	3011	Agricultural Productivity Increased by 20% by 31st December, 2015	Yr.1	Yr.2	Yr.3		79,000	
Activity	301102	Provide Capital Resources to Increase Productivity in Agriculture	1.0	1.0	1.0		79,000	

Fixed Assets							4,000
31113	Other structures						4,000
3111362	WIP - Landscaping and Gardening						4,000
Inventories							75,000
31222	Work - progress						75,000
3122246	Other Capital Expenditure						75,000

Total Cost Centre **567,967**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						55,347
Organisation	2300702001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

								Compensation of employees [GFS]	51,387
Objective	000000	Compensation of Employees						51,387	
National Strategy	0000000	Compensation of Employees						51,387	
Output	0000				Yr.1	Yr.2	Yr.3	51,387	
					0	0	0		
Activity	000000				0.0	0.0	0.0	51,387	

Wages and Salaries								51,387
21110 Established Position								51,387
2111001 Established Post								51,387

								Use of goods and services	3,960
Objective	050605	5. Promote well structured and integrated urban development						3,960	
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country						3,960	
Output	5061	Urban Development Increased by 10% by end of 2015			Yr.1	Yr.2	Yr.3	3,960	
					1	1	1		
Activity	506101	Materials and office consumables			1.0	1.0	1.0	3,960	

Use of goods and services								3,960
22101 Materials - Office Supplies								3,960
2210111 Other Office Materials and Consumables								3,960

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						81,000
Organisation	2300702001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

								Other expense	81,000
Objective	050605	5. Promote well structured and integrated urban development						81,000	
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country						81,000	
Output	5061	Urban Development Increased by 10% by end of 2015			Yr.1	Yr.2	Yr.3	81,000	
					1	1	1		
Activity	506103	Preparation of Planning Scheme			1.0	1.0	1.0	81,000	

Miscellaneous other expense								81,000
28210 General Expenses								81,000
2821018 Civic Numbering/Street Naming								81,000

Total Cost Centre **136,347**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						112,509
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Compensation of employees [GFS]								111,469
Objective	000000	Compensation of Employees						111,469
National Strategy	0000000	Compensation of Employees						111,469
Output	0000			Yr.1	Yr.2	Yr.3		111,469
				0	0	0		
Activity	000000			0.0	0.0	0.0		111,469
Wages and Salaries								111,469
21110 Established Position								111,469
2111001 Established Post								111,469

Use of goods and services								1,040
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						1,040
National Strategy	7110201	2.1 Increase the provision and quality of social services						1,040
Output	7111	Access to Quality and Affordable Social Services Increased by 20% by end of 2015 year		Yr.1	Yr.2	Yr.3		1,040
				1	1	1		
Activity	711101	Provide adequate resource for utilities		1.0	1.0	1.0		690
Use of goods and services								690
22102 Utilities								690
2210201 Electricity charges								240
2210202 Water								200
2210203 Telecommunications								150
2210204 Postal Charges								100
Activity	711102	Provide resources for office consumables		1.0	1.0	1.0		350
Use of goods and services								350
22101 Materials - Office Supplies								350
2210102 Office Facilities, Supplies & Accessories								200
2210103 Refreshment Items								100
2210111 Other Office Materials and Consumables								50

Total Cost Centre **112,509**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			122,793
Function Code	70620	Community Development				
Organisation	2300803001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Compensation of employees [GFS]						118,993
Objective	000000	Compensation of Employees				118,993
National Strategy	0000000	Compensation of Employees				118,993
Output	0000		Yr.1	Yr.2	Yr.3	118,993
			0	0	0	
Activity	000000		0.0	0.0	0.0	118,993
Wages and Salaries						118,993
21110 Established Position						118,993
2111001 Established Post						118,993
Use of goods and services						3,800
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				3,800
National Strategy	7110201	2.1 Increase the provision and quality of social services				3,800
Output	7111	Access to Quality and Affordable Social Services Increased by 15% by end of 2015	Yr.1	Yr.2	Yr.3	3,800
			1	1	1	
Activity	711101	Provide Quality Social Services	1.0	1.0	1.0	3,800
Use of goods and services						3,800
22107 Training - Seminars - Conferences						3,800
2210703 Examination Fees and Expenses						2,800
2210711 Public Education & Sensitization						1,000
Total Cost Centre						122,793

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70560	Environmental protection n.e.c			623,498
Organisation	2300900001	Tarkwa-Nsuaem Municipal - Tarkwa_Natural Resource Conservation Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					623,498
Objective	000000	Compensation of Employees			623,498
National Strategy	0000000	Compensation of Employees			623,498
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					623,498
Wages and Salaries					623,498
	21110	Established Position			623,498
	2111001	Established Post			623,498
Total Cost Centre					623,498

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						170,710
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Compensation of employees [GFS]	170,710
Objective	000000	Compensation of Employees						170,710
National Strategy	0000000	Compensation of Employees						170,710
Output	0000				Yr.1	Yr.2	Yr.3	170,710
					0	0	0	
Activity	000000				0.0	0.0	0.0	170,710
Wages and Salaries								170,710
21110 Established Position								170,710
2111001 Established Post								170,710

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						322,500
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Non Financial Assets	322,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						322,500
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						322,500
Output	6081	Development of Infrastructure Increased by 15% by 31st December, 2015			Yr.1	Yr.2	Yr.3	322,500
					1	1	1	
Activity	608102	Provide for Infrastructural Development			1.0	1.0	1.0	322,500
Fixed Assets								322,500
31113 Other structures								322,500
3111304 Markets								40,000
3111354 WIP - Markets								50,000
3111371 WIP - Water Systems								232,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						1,345,000
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets **1,345,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,345,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						1,345,000
Output	6081	Development of Infrastructure Increased by 15% by 31st December, 2015	Yr.1	Yr.2	Yr.3			1,345,000
			1	1	1			
Activity	608102	Provide for Infrastructural Development	1.0	1.0	1.0			1,345,000

Fixed Assets								1,345,000
31113	Other structures							1,345,000
3111317	Water Systems							1,225,000
3111354	WIP - Markets							120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						140,000
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets **140,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						140,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						140,000
Output	6081	Development of Infrastructure Increased by 15% by 31st December, 2015	Yr.1	Yr.2	Yr.3			140,000
			1	1	1			
Activity	608102	Provide for Infrastructural Development	1.0	1.0	1.0			140,000

Fixed Assets								140,000
31113	Other structures							140,000
3111355	WIP - Car/Lorry Park							140,000

Total Cost Centre **1,978,210**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	57,000
Function Code	70451	Road transport						
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets 57,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						57,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						57,000
Output	6081	Urban Infrastructural Maintenance Increased by 10% by 31st December, 2015	Yr.1	Yr.2	Yr.3			57,000
Activity	608102	Provide for Infrastructural Development	1.0	1.0	1.0			57,000

Fixed Assets								57,000
31113	Other structures							57,000
3111351	WIP - Roads							57,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	159,000
Function Code	70451	Road transport						
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

Non Financial Assets 159,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						159,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						159,000
Output	6081	Urban Infrastructural Maintenance Increased by 10% by 31st December, 2015	Yr.1	Yr.2	Yr.3			159,000
Activity	608102	Provide for Infrastructural Development	1.0	1.0	1.0			159,000

Fixed Assets								159,000
31113	Other structures							159,000
3111351	WIP - Roads							159,000

Total Cost Centre 216,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		21,669
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2301103001	Tarkwa-Nsuaem Municipal - Tarkwa_Trade, Industry and Tourism_Cottage Industry_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
Compensation of employees [GFS]					21,669
Objective	000000	Compensation of Employees			21,669
National Strategy	0000000	Compensation of Employees			21,669
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					21,669
	21110	Established Position			21,669
	2111001	Established Post			21,669
Total Cost Centre					21,669

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						106,091
Organisation	2301500001	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Compensation of employees [GFS]	106,091
Objective	000000	Compensation of Employees						106,091
National Strategy	0000000	Compensation of Employees						106,091
Output	0000			Yr.1	Yr.2	Yr.3	106,091	
				0	0	0		
Activity	000000			0.0	0.0	0.0	106,091	
Wages and Salaries								106,091
	21110	Established Position						106,091
	2111001	Established Post						106,091
							Total Cost Centre	106,091

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 22,003
Function Code	70451	Road transport						
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Compensation of employees [GFS]	22,003	
Objective	000000	Compensation of Employees						22,003	
National Strategy	0000000	Compensation of Employees						22,003	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	22,003
Activity	000000					0.0	0.0	0.0	22,003

Wages and Salaries		22,003
21110	Established Position	22,003
2111001	Established Post	22,003

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 5,456,650
Function Code	70451	Road transport						
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							Non Financial Assets	5,456,650		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						5,456,650		
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						5,456,650		
Output	6081	Maintenance of Urban Roads Increased by 25% by December 31st, 2015				Yr.1 1	Yr.2 1	Yr.3 1	5,456,650	
Activity	608102	Provide Infrastructural Development					1.0	1.0	1.0	5,456,650

Fixed Assets		5,456,650
31113	Other structures	5,456,650
3111351	WIP - Roads	5,456,650

Total Cost Centre 5,478,653

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 14,932
Function Code	71090	Social protection n.e.c.						
Organisation	2301700001	Tarkwa-Nsuaem Municipal - Tarkwa_Birth and Death	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

						Compensation of employees [GFS]			14,932
Objective	000000	Compensation of Employees							14,932
National Strategy	0000000	Compensation of Employees							14,932
Output	0000				Yr.1	Yr.2	Yr.3	14,932	
					0	0	0		
Activity	000000				0.0	0.0	0.0	14,932	
Wages and Salaries								14,932	
21110		Established Position							14,932
2111001		Established Post							14,932
Total Cost Centre								14,932	
Total Vote								20,969,420	