



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**Of the**

**TARKWA NSUAEM MUNICIPAL ASSEMBLY**

**For the**

**2016 FISCAL YEAR**

# **NARRATIVE STATEMENT ON 2016 COMPOSITE BUDGET FOR TARKWA – NSUAEM MUNICIPAL ASSEMBLY**

## **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 2016 Fiscal Year has been prepared from the 2016 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 2016 fiscal year projects a total resource envelope of **GH¢ 23,912,402.00** comprises of Internally Generated Fund (IGF) and Government of Ghana (GOG) Transfers as well as Donor support.

## **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 Mpohor District Assembly to the east.

## **1.2 MUNICIPAL ASSEMBLY STRUCTURE**

The 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 2010 population and housing census, the total population of Tarkwa - Nsuaem Municipality is 106,731 which comprise 49% female and 51% 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 16 commercial banks, 5 financial institutions and about 5 rural banks located in various communities.

The Commercial Banks include, Barclays Bank, Ghana Commercial Bank, SSB Bank, Ecobank, Access Bank, Stanbic Bank, 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. The Municipal was the proud recipient of the National best teacher award in Information Communication Technology (ICT) category and the first runner up in special education in the 2014 National Teachers Awards days.

#### **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.

The Municipal can boost of an Inland valley Rice project located at Simpa and also has the National Coconut Nursery located 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									
<b>Ensuring and Sustaining Macro-Economic Stability</b>											
<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									
<b>Enhancing Competitiveness in Ghana's Private Sector</b>											
<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									
<table border="1"> <thead> <tr> <th data-bbox="62 863 1211 922">ISSUES</th> <th data-bbox="1211 863 1603 922">ADOPTED OBJECTIVES</th> <th data-bbox="1603 863 2170 922">ADOPTED STRATEGIES</th> </tr> </thead> <tbody> <tr> <td data-bbox="62 922 1211 1082">Inadequate entrepreneurial skills</td> <td data-bbox="1211 922 1603 1082">Improve efficiency and competitiveness of MSMEs</td> <td data-bbox="1603 922 2170 1082">Facilitate the provision of training and business development services Support the promotion of cost effective technology to remove value chain constraints</td> </tr> <tr> <td data-bbox="62 1082 1211 1299">Limited exploitation of potentials and inadequate investment in the tourism sector</td> <td data-bbox="1211 1082 1603 1299">Diversify and expand the tourism industry for economic development</td> <td data-bbox="1603 1082 2170 1299">Ensure tourism planning in district development plans to promote tourism development Develop sustainable eco-tourism, culture and historical sites</td> </tr> </tbody> </table>			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
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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
<b>Accelerated Agriculture Modernization and Sustainable Natural Resources Management</b>		
<b><i>Goal: Improving Agricultural Productivity in a sustainable environment</i></b>		
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
<b>ISSUES</b>	<b>ADOPTED OBJECTIVES</b>	<b>ADOPTED STRATEGIES</b>
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
<b>Infrastructure, Energy and Human Settlements</b>		
<b><i>Goal: Increasing access to basic infrastructure</i></b>		
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
<b>ISSUES</b>	<b>ADOPTED OBJECTIVES</b>	<b>ADOPTED STRATEGIES</b>
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
<b>Human Development, Productivity and Employment</b>		
<b><i>Goal: Improving the quality of life in the Municipality</i></b>		
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
<b>ISSUES</b>	<b>ADOPTED OBJECTIVES</b>	<b>ADOPTED STRATEGIES</b>
<b>Transparent and Accountable Governance</b>		
<i>Goal: Ensuring transparency and accountability of duty bearers at all levels</i>		
Poor enforcement of bye-laws accountability between MMDAs and citizens	Gaps in communication and	Enhance peace and security Integrate and institutionalize district level planning and budgeting through the participatory process at all levels
Limited information flow between Government and Public	Enhance development communication across the public sector and policy cycles	Forestall civil strife and external aggression Deepen fiscal decentralization- ensure finalization and implementation of the intergovernmental fiscal transfers Strengthen engagement between Assembly Members and citizens
Ineffective execution of roles by stakeholders	Strengthen the capacity of ISD to effectively implement and coordinate its public relations role in MDAs and MMDAs	Enhance platforms for engagement with civil society and private sector
Inadequate school infrastructure community libraries	Inadequate accommodation for teachers Inadequate	Ensure clarity in the roles and responsibilities of CSOs
	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 2015 COMPOSITE BUDGET IMPLEMENTATION**

### **2.1.1a FINANCIAL PERFORMANCE: IGF ONLY**

<b>ITEMS</b>	<b>Approved Budget 2013</b>	<b>Actual 2013</b>	<b>Approved Budget 2014</b>	<b>Actual 2014</b>	<b>Approved Budget 2015</b>	<b>Actual as at 30th June 2015</b>	<b>% Performance (as at June 2015)</b>
<b>Rates</b>	<b>881,500.00</b>	<b>847,506.83</b>	<b>1,501,500.00</b>	<b>948,074.09</b>	<b>1,951,500.00</b>	<b>991,965.82</b>	<b>50.8</b>
<b>Land and Royalties</b>	<b>1,553,600.00</b>	<b>113,163.00</b>	<b>1,680,000.00</b>	<b>2,981,321.61</b>	<b>2,009,269.00</b>	<b>866,555.00</b>	<b>43.1</b>
<b>Fees</b>	<b>106,200.00</b>	<b>107,107.00</b>	<b>645,450.00</b>	<b>199,792.00</b>	<b>712,200.00</b>	<b>99,577.00</b>	<b>13.9</b>
<b>Fines</b>	<b>56,500.00</b>	<b>58,260.00</b>	<b>60,000.00</b>	<b>71,252.64</b>	<b>69,000.00</b>	<b>51,850.00</b>	<b>75.1</b>
<b>Licenses</b>	<b>464,050.00</b>	<b>430,978.87</b>	<b>748,800.00</b>	<b>747,215.13</b>	<b>801,700.00</b>	<b>374,543.00</b>	<b>46.7</b>
<b>Rent</b>	<b>16,000.00</b>	<b>11,627.82</b>	<b>16,000.00</b>	<b>18,048.20</b>	<b>20,100.00</b>	<b>8,569.11</b>	<b>42.6</b>
<b>Miscellaneous</b>	<b>4,000.00</b>	<b>30,463.08</b>	<b>1,000.00</b>	<b>2,934.25</b>	<b>2,900.00</b>	<b>2,795.70</b>	<b>96.4</b>
<b>TOTAL</b>	<b>3,081,850.00</b>	<b>1,599,106.60</b>	<b>4,652,750.00</b>	<b>4,968,637.92</b>	<b>5,566,669.00</b>	<b>2,395,855.63</b>	<b>43.0</b>

The general performance of Rates, Fines and Miscellaneous have been above 50% for 2015. 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 2015.

**2.1.1b FINANCIAL PERFORMANCE: ALL REVENUE SOURCES**

	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 31ST DEC 2013</b>	<b>2014 BUDGET</b>	<b>ACTUAL AS AT 31ST DEC 2014</b>	<b>2015 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE 2015</b>	<b>% Performance (as at June 2015)</b>
Total IGF	3,063,450.00	1,568,642.70	4,652,750.00	4,968,637.9200	5,566,669.00	2,395,855.63	43.0
Compensation transfers	682,398.00	28,280.08	2,189,898.62	1,259,739.60	2,602,277.26	870,333.42	33.4
Goods and Services							
Assets Transfers							
DACF	821,829.00	652,629.00	2,036,958.00	1,021,975.43	4,756,923.06	1,299,686.65	27.5
School Feeding				357,596.50	427,050.0	173,541.17	40.6
DDF			1,114,863.23	1,114,863.23	3,564,939.76	-	
UDG			381,991.52	381,991.52	2,300,000.00	-	
Other transfers			308,000.00	301,475.37		301,475.37	
<b>Total</b>	<b>4,567,677.00</b>	<b>2,249,551.78</b>	<b>10,884,461.37</b>	<b>8,186,268.92</b>	<b>20,889,420.63</b>	<b>4,739,416.87</b>	<b>22.7</b>

The general performance was 22.7%. Strong performing areas are compensation transfer (53.0%), 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**

<b>ITEM</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 31ST DEC 2013</b>	<b>2014 BUDGET</b>	<b>ACTUAL AS AT 31ST DEC 2014</b>	<b>2015 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE 2015</b>	<b>% Performance (as at June 2015)</b>
COMPENSATION	1,255,000.00	567,944.88	3,059,279.00	922,670.16	3,267,748.08	368,019.99	11.3
GOODS AND SERVICES	843,600.00	1,108,839.44	3,154,316.00	2,188,733.76	2,861,761.00	1,344,047.07	47.0
OTHER GRANTS			96,998.00	59,517.87	214,061.55	105,269.12	49.2
SOCIAL BENEFITS		9,550.00	100,000.00	56,109.75	5,000.00	2,082.00	41.6
OTHER EXPENSES	175,000.00	106,152.13	636,000.00	179,706.99	691,200.00	378,348.43	54.7
ASSETS	4,055,802.08	1,670,260.84	3,837,868.37	4,054,300.22	13,849,650.00	2,649,796.64	19.1
<b>TOTAL</b>	<b>6,329,402.08</b>	<b>3,462,747.29</b>	<b>10,884,461.37</b>	<b>7,461,038.75</b>	<b>20,889,420.63</b>	<b>4,847,563.25</b>	<b>23.2</b>

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)
<b>Schedule 1</b>											
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
<b>SUBTOTAL</b>	<b>1,351,423.86</b>	<b>708,381.10</b>	<b>52.42</b>	<b>3,048,814</b>	<b>741,164.75</b>	<b>24.31</b>	<b>1,594,464</b>	<b>374,169.21</b>	<b>23.47</b>	<b>5,351,659.47</b>	<b>1,823,715.06</b>
<b>Schedule 2</b>										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
<b>SUBTOTAL</b>	<b>1,707,855.14</b>	<b>882,443.98</b>	<b>51.67</b>	<b>938,500</b>	<b>508,540.65</b>	<b>54.19</b>	<b>2,243,404</b>	<b>470,810.79</b>	<b>20.99</b>	<b>4,889,759.14</b>	<b>1,861,795.42</b>
<b>GRANDTOTAL</b>	<b>3,059,279.00</b>	<b>1,590,825.08</b>	<b>52.00</b>	<b>3,987,314</b>	<b>1,249,705.40</b>	<b>31.34</b>	<b>3,837,868</b>	<b>844,980.00</b>	<b>22.02</b>	<b>10,884,461.37</b>	<b>3,685,510.48</b>

**2.2.2 2014 NON-FINANCIAL PERFORMANCE BY DEPARMENT AND BY SECTOR**

	SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUPUTS	ACHIEVEMENT	REMARKS
<b>SECTOR</b>						
<b>Admin., Planning and Budget</b>						
<b>1. General Admin</b>						
				1. Construction of an Admin Block for TNMA	50%	
				2. Provision of consultancy for the Hygiene and Sanition Promotion	20%	
<b>Social</b>						
<b>1. Education</b>						
				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%	

<b>Social</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>Education</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
				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		

<b>Social Sector</b>						
<b>Health</b>	<b>SERVICES</b>			<b>ASSETS</b>		
	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
				18. Construction of CHPS compound	80%	
				19. Construction of District Hospital	100%	
				20. Completion of Nurses Quarters	100%	
<b>Infrastructure</b>						
<b>Works</b>						
				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%	
<b>Water and Sanitation</b>						
				24. Drilling and Construction of 11 Boreholes	70%	
				25. Construction of 3 No. Boreholes	100%	
<b>Finance</b>						
				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
<b>Admin., Planning and Budget</b>								
<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
<b>Social Sector</b>								
<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	
<b>Infrastructure</b>								
<b>Works</b>								
21. Rehabilitation of street lights from Ahwitieso to Liebherr	T&LT 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
<b>Environmental Sector</b>								
<b>Water and Sanitation</b>								
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
<b>Finance</b>								
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**

<b>ITEM</b>	<b>2015 BUDGET</b>	<b>ACTUAL AS AT JUNE 2015</b>	<b>2016 BUDGET</b>	<b>2017 BUDGET</b>	<b>2018 BUDGET</b>
RATES	1,951,500.00	991,965.82	2,162,160.00	2,594,592.00	
FEES	712,200.00	99,577.00	1,015,848.00	1,219,017.60	
FINES	69,000.00	51,850.00			
LICENSES	801,700.00	374,543.00	1,078,272.00	1,293,926.40	
LAND	2,009,269.00	866,585.00	2,210,195.90	2,431,215.49	
RENT	20,100.00	8,569.11	32,000.00	38,400.00	
MISCELLANEOUS	2,900.00	2,795.70	3,000.00	3,200.00	
<b>TOTAL</b>	<b>5,566,669.00</b>	<b>2,395,855.63</b>	<b>6,501,475.90</b>	<b>7,580,351.49</b>	

#### **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 31<sup>st</sup> November 2015
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	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016 BUDGET	2017 BUDGET	2018 BUDGET
Internally Generated Revenue	5,566,669.00	2,395,855.63	6,501,475.90	7,580,351.49	
Compensation Transfers	2,189,898.62	1,288,678.84	2,760,222.50	2,901,029.46	
Goods and Services Transfer			78,647.90	86,512.69	
Assets Transfer					
DACF	2,036,958.00	224,557.03	4,970,984.61	4,970,984.61	
School Feeding Programme		109,298.00	200,000.00	200,000.00	
DDF	1,114,863.23		1,200,000.00	1,200,000.00	
UDG	381,991.52	276,844.10	900,000.00	900,000.00	
Other funds	508,000.00	301,475.37	5,377,991.67	5,377,991.67	
<b>TOTAL</b>	<b>20,889,420.63</b>	<b>4,739,416.87</b>	<b>21,989,322.58</b>	<b>23,216,869.92</b>	

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

### 3.3.1 SUMMARY OF 2015 TNMA BUDGET AND FUNDING SOURCES

ITEM	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015 BUDGET	2016 BUDGET	2017 BUDGET
Compensation	3,059,279.00	1,590,825.08	3,260,748.08	3,418,693.32	3,559,500.28
Goods and Services	3,987,314.00	1,249,705.40	3,779,022.55	4,156,924.81	4,572,617.29
Assets	3,837,868.37	844,980.00	13,249,650.00	14,413,704.45	15,084,752.35
<b>TOTAL</b>	<b>10,884,461.37</b>	<b>3,685,510.48</b>	<b>20,289,420.63</b>	<b>21,989,322.58</b>	<b>23,216,869.92</b>

Department	Compensation	Goods and Services	Assets	Total	Assembly's IGF	GOG	DACF	DDF	UDG	OT
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	
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
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			
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				
Urban Roads	22,377.52	7,000.00	5,231,250.00	5,260,627.52	7,000	22,377.52				5,23
Birth and Death	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			
Trade and Industry	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			
Education		200,000.00	2,448,000.00	2,648,000.00	1,008,000.00		1,440,000.00			200
Disaster Prevention and Management	116,780.95	250,000.00		366,780.95	100,000.00	116,780.95	150,000.00			
Forestry	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	
<b>TOTALS</b>	<b>3,260,748.08</b>	<b>3,979,022.55</b>	<b>13,649,650.00</b>	<b>20,889,420.63</b>	<b>5,566,669.00</b>	<b>2,673,855.35</b>	<b>4,970,984.61</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>5,57</b>

### **3.4 PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST**

	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>CSF/ OTHER</b>	<b>TOTAL BUDGET</b>
<b>Admin, Planning and Budget</b>							
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

	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
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



	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
<b>Social Sector</b>							
<b>Education</b>							
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
	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>

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

	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
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
<b>Health</b>							
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

	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
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
<b>Economic</b>							
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

	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
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
<b>Infrastructure</b>							
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

	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
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 Bansa to Esuoso		59,000.00					59,000.00

	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
75. Reshape 100KM road annually - Municipal wide			50,000.00				50,000.00
76. Construct New Hospital Road - Bogrekum 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
<b>Environmental</b>							
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

	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
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



	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
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

	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
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
<b>Financial</b>							
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

	<b>IGF/MDF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER</b>	<b>TOTAL BUDGET</b>
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	3,500,554		
010202 2.2 Improve public expenditure management	0	5,242,887		
010301 3.1 Strengthen economic planning and forecasting	0	2,000,000		
030101 1.1. Promote Agriculture Mechanisation	0	535,331		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	295,651		
050602 6.1 Promote spatially integrated & orderly devt of human settlements	0	3,851,850		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	59,197		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	2,470,000		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	1,877,620		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,020,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	320,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	119,152		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	23,912,402	2,620,160		
<b>Grand Total ¢</b>	<b>23,912,402</b>	<b>23,912,402</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>230 01 01 001 25</b>					
Central Administration, Administration (Assembly Office),		<b>23,912,402.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<b>Output</b> 2021 Improve Rate By 10% in 2016					
<b>Property income</b>		1,951,900.00	0.00	0.00	0.00
1412022	Property Rate	1,950,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,900.00	0.00	0.00	0.00
<b>Output</b> 2022 Effective Utilization of Grant in 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From other general government units</b>		17,760,352.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,376,299.96	0.00	0.00	0.00
1331002	DACF - Assembly	475,692.00	0.00	0.00	0.00
1331003	DACF - MP	223,186.65	0.00	0.00	0.00
1331006	Sanitation Fund	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	8,500,625.08	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,784,548.55	0.00	0.00	0.00
1331011	District Development Facility	600,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,200,000.00	0.00	0.00	0.00
<b>Output</b> 2023 Increase Lands and Royalties By 10% in 2016					
<b>Property income</b>		2,750,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	1,800,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	800,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	150,000.00	0.00	0.00	0.00
<b>Output</b> 2024 Increase Rent of Land Building					
<b>Property income</b>		20,300.00	0.00	0.00	0.00
1415008	Investment Income	300.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	13,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	7,000.00	0.00	0.00	0.00
<b>Output</b> 2025 Increase Licenses By 10% in 2016					
<b>Sales of goods and services</b>		844,650.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Chop Bar License	6,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycle License	500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016	Lotto Operators	1,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	18,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422018	Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019	Sawmills	1,500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	260,000.00	0.00	0.00	0.00
1422023	Communication Centre	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	45,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	300.00	0.00	0.00	0.00
1422033	Stores	65,000.00	0.00	0.00	0.00
1422036	Petroleum Products	12,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	18,500.00	0.00	0.00	0.00
1422044	Financial Institutions	120,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	250.00	0.00	0.00	0.00
1422049	Fitters	6,000.00	0.00	0.00	0.00
1422052	Mechanics	500.00	0.00	0.00	0.00
1422053	Block Manufacturers	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	300.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	4,500.00	0.00	0.00	0.00
1422061	Susu Operators	600.00	0.00	0.00	0.00
1422065	Terazzo Dealers	5,000.00	0.00	0.00	0.00
1422067	Beers Bars	17,500.00	0.00	0.00	0.00
1422070	Palm Spring	4,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422079	Mining Permit	180,000.00	0.00	0.00	0.00
1422082	Sand Winning Permit	1,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	1,200.00	0.00	0.00	0.00
<b>Output 2026 Increase Fees By 15% in 2016</b>					
<b>Sales of goods and services</b>		512,200.00	0.00	0.00	0.00
1423001	Markets	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423007	Pounds	20,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	1,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423015	Street Parking Fees	300,000.00	0.00	0.00	0.00
1423017	Conservancy	18,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1423018	Loading Fees	0.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	15,000.00	0.00	0.00	0.00
1423045	Alteration in Death Register	2,000.00	0.00	0.00	0.00
1423049	Anaesthetics	0.00	0.00	0.00	0.00
<b>Output 2027 Utilise Fines, Penalties and Forfeits</b>					
<b>Fines, penalties, and forfeits</b>		69,000.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	60,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
<b>Output 2028 Miscellaneous &amp; Unspecified Receipt</b>					
<b>Miscellaneous and unidentified revenue</b>		4,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	4,000.00	0.00	0.00	0.00
<b>Grand Total</b>		23,912,402.24	0.00	0.00	0.00

**2016 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	2,809,907	3,197,433	4,565,300	10,572,641	690,646	7,162,437	871,200	8,724,283	2,100,000	0	0	0	0	262,248	2,253,230	2,515,478	23,912,402
Tarkwa-Nsualem Municipal - Tarkwa	2,809,907	3,197,433	4,565,300	10,572,641	690,646	7,162,437	871,200	8,724,283	2,100,000	0	0	0	0	262,248	2,253,230	2,515,478	23,912,402
Central Administration	621,756	2,839,229	610,000	4,070,985	690,646	6,298,817	0	6,989,463	0	0	0	0	0	85,000	30,000	115,000	11,175,448
Administration (Assembly Office)	610,956	2,839,229	610,000	4,060,185	0	6,298,817	0	6,298,817	0	0	0	0	0	85,000	30,000	115,000	10,474,002
Sub-Metros Administration	10,800	0	0	10,800	690,646	0	0	690,646	0	0	0	0	0	0	0	0	701,446
Finance	225,380	0	0	225,380	0	0	0	0	0	0	0	0	0	0	0	0	225,380
	225,380	0	0	225,380	0	0	0	0	0	0	0	0	0	0	0	0	225,380
Education, Youth and Sports	0	0	850,000	850,000	0	0	170,000	170,000	0	0	0	0	0	0	0	0	1,020,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	850,000	850,000	0	0	170,000	170,000	0	0	0	0	0	0	0	0	1,020,000
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	890,621	210,000	300,000	1,400,621	0	787,620	380,000	1,167,620	0	0	0	0	0	0	520,000	520,000	3,088,241
Office of District Medical Officer of Health	0	0	0	0	0	0	80,000	80,000	0	0	0	0	0	0	240,000	240,000	320,000
Environmental Health Unit	890,621	210,000	300,000	1,400,621	0	787,620	300,000	1,087,620	0	0	0	0	0	0	280,000	280,000	2,768,241
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	442,312	75,703	0	518,015	0	21,000	0	21,000	0	0	0	0	0	177,248	261,380	438,628	977,643
	442,312	75,703	0	518,015	0	21,000	0	21,000	0	0	0	0	0	177,248	261,380	438,628	977,643
Physical Planning	59,054	9,197	0	68,251	0	0	0	0	0	0	0	0	0	0	50,000	50,000	118,251
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	59,054	9,197	0	68,251	0	0	0	0	0	0	0	0	0	0	50,000	50,000	118,251
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	247,689	58,352	5,800	311,842	0	55,000	0	55,000	0	0	0	0	0	0	0	0	366,842
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	48,251	50,000	0	98,251	0	55,000	0	55,000	0	0	0	0	0	0	0	0	153,251
Community Development	199,438	8,352	5,800	213,590	0	0	0	0	0	0	0	0	0	0	0	0	213,590
Natural Resource Conservation	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
Works	138,988	4,951	2,599,500	2,743,439	0	0	321,200	321,200	0	0	0	0	0	0	1,221,850	1,221,850	4,286,489
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	2,425,000	2,425,000	0	0	205,000	205,000	0	0	0	0	0	0	1,221,850	1,221,850	3,851,850
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	16,873	4,951	174,500	196,324	0	0	116,200	116,200	0	0	0	0	0	0	0	0	312,524
Rural Housing	122,115	0	0	122,115	0	0	0	0	0	0	0	0	0	0	0	0	122,115
Trade, Industry and Tourism	41,775	0	0	41,775	0	0	0	0	0	0	0	0	0	0	0	0	41,775
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	41,775	0	0	41,775	0	0	0	0	0	0	0	0	0	0	0	0	41,775
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**2016 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	125,173	0	0	125,173	0	0	0	0	0	0	0	0	0	0	0	0	125,173
	125,173	0	0	125,173	0	0	0	0	0	0	0	0	0	0	0	0	125,173
Urban Roads	0	0	200,000	200,000	0	0	0	0	2,100,000	0	0	0	0	0	170,000	170,000	2,470,000
	0	0	200,000	200,000	0	0	0	0	2,100,000	0	0	0	0	0	170,000	170,000	2,470,000
Birth and Death	17,160	0	0	17,160	0	0	0	0	0	0	0	0	0	0	0	0	17,160
	17,160	0	0	17,160	0	0	0	0	0	0	0	0	0	0	0	0	17,160

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		610,956	
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						
<b>Compensation of employees [GFS]</b>								<b>610,956</b>
Objective	000000	Compensation of Employees						610,956
National Strategy	0000000	Compensation of Employees						610,956
Output	0000				Yr.1	Yr.2	Yr.3	610,956
					0	0	0	
Activity	000000				0.0	0.0	0.0	610,956
Wages and Salaries								610,956
21110 Established Position								610,956
2111001 Established Post								610,956
<b>Use of goods and services</b>								<b>0</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	2021	Improve Rate By 10% in 2016			Yr.1	Yr.2	Yr.3	0
					1	1	1	
Activity	000004	Zero Costing			1.0	1.0	1.0	0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210101 Printed Material & Stationery								0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		6,298,817			
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							
<b>Use of goods and services</b>								<b>6,078,817</b>	
Objective	010202	2.2 Improve public expenditure management							2,784,700
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							2,712,000
Output	1001	Assembly Expenditure Improved by 10% by 31 Dec 2016		Yr.1	Yr.2	Yr.3	2,712,000		
				1	1	1			
Activity	623005	Enhance Administrative Support		1.0	1.0	1.0	2,712,000		
Use of goods and services								2,712,000	
22101 Materials - Office Supplies								170,000	
2210101 Printed Material & Stationery								130,000	
2210111 Other Office Materials and Consumables								25,000	
2210120 Purchase of Petty Tools/Implements								5,000	
2210121 Clothing and Uniform								10,000	
22102 Utilities								267,000	
2210201 Electricity charges								200,000	
2210202 Water								32,000	
2210203 Telecommunications								30,000	
2210204 Postal Charges								5,000	
22104 Rentals								15,000	
2210401 Office Accommodations								15,000	
22105 Travel - Transport								1,600,000	
2210503 Fuel & Lubricants - Official Vehicles								400,000	
2210509 Other Travel & Transportation								300,000	
2210510 Night allowances								300,000	
2210511 Local travel cost								300,000	
2210513 Local Hotel Accommodation								300,000	
22106 Repairs - Maintenance								129,000	
2210604 Maintenance of Furniture & Fixtures								50,000	
2210615 Recreational Parks								79,000	
22109 Special Services								520,000	
2210902 Official Celebrations								200,000	
2210905 Assembly Members Sitings All								320,000	
22111 Other Charges - Fees								11,000	
2211101 Bank Charges								11,000	
National Strategy	2020102	2.1.2 Encourage the adoption of codes of good business ethics and standards in achieving the objectives of corporate entities							72,700
Output	1002	Human resource of the Assembly Developed by 31 Dec 2016		Yr.1	Yr.2	Yr.3	72,700		
				1	1	1			
Activity	623004	Develop Human Capacity of the District		1.0	1.0	1.0	72,700		
Use of goods and services								72,700	
22107 Training - Seminars - Conferences								72,700	
2210703 Examination Fees and Expenses								18,000	
2210711 Public Education & Sensitization								54,700	
Objective	010301	3.1 Strengthen economic planning and forecasting							2,000,000
National Strategy	3010204	1.2.4 Develop sustained funding mechanisms for research and transfer of research findings							2,000,000
Output	0001	Assembly Expenditure Management Improved by 20%		Yr.1	Yr.2	Yr.3	2,000,000		
				1	1	1			
Activity	623001	Manage Travel and Transport Expenditure Effectively		1.0	1.0	1.0	2,000,000		

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

**2016**

Use of goods and services										2,000,000	
	22105	Travel - Transport								2,000,000	
	2210502	Maintenance & Repairs - Official Vehicles								400,000	
	2210503	Fuel & Lubricants - Official Vehicles								400,000	
	2210509	Other Travel & Transportation								300,000	
	2210510	Night allowances								300,000	
	2210511	Local travel cost								300,000	
	2210513	Local Hotel Accommodation								300,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF									1,294,117
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs									1,294,117
Output	2021	Improve Rate By 10% in 2016				Yr.1	Yr.2	Yr.3			1,294,117
					1	1	1				
Activity	623002	Unassessed Rate			1.0	1.0	1.0				1,294,117
Use of goods and services										1,294,117	
	22112	Emergency Services								1,294,117	
	2211202	Refurbishment Contingency								1,294,117	
<b>Other expense</b>										<b>220,000</b>	
Objective	010202	2.2 Improve public expenditure management									220,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds									170,000
Output	1001	Assembly Expenditure Improved by 10% by 31 Dec 2016				Yr.1	Yr.2	Yr.3			170,000
					1	1	1				
Activity	623005	Enhance Administrative Support			1.0	1.0	1.0				170,000
Miscellaneous other expense										170,000	
	28210	General Expenses								170,000	
	2821006	Other Charges								150,000	
	2821010	Contributions								20,000	
National Strategy	2020102	2.1.2 Encourage the adoption of codes of good business ethics and standards in achieving the objectives of corporate entities									50,000
Output	1002	Human resource of the Assembly Developed by 31 Dec 2016				Yr.1	Yr.2	Yr.3			50,000
					1	1	1				
Activity	623004	Develop Human Capacity of the District			1.0	1.0	1.0				50,000
Miscellaneous other expense										50,000	
	28210	General Expenses								50,000	
	2821008	Awards & Rewards								50,000	

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		3,449,229
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			
<b>Use of goods and services</b>					<b>2,566,042</b>
Objective	010202	2.2 Improve public expenditure management			1,240,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			890,000
Output	1001	Assembly Expenditure Improved by 10% by 31 Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	623005	Enhance Administrative Support	1.0	1.0	1.0
					890,000
Use of goods and services					890,000
	22101	Materials - Office Supplies			150,000
	2210102	Office Facilities, Supplies & Accessories			150,000
	22105	Travel - Transport			400,000
	2210502	Maintenance & Repairs - Official Vehicles			400,000
	22106	Repairs - Maintenance			280,000
	2210602	Repairs of Residential Buildings			100,000
	2210603	Repairs of Office Buildings			100,000
	2210606	Maintenance of General Equipment			80,000
	22113				60,000
	2211304	Insurance-Official Vehicles			60,000
National Strategy	2020102	2.1.2 Encourage the adoption of codes of good business ethics and standards in achieving the objectives of corporate entities			350,000
Output	1002	Human resource of the Assembly Developed by 31 Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	623004	Develop Human Capacity of the District	1.0	1.0	1.0
					350,000
Use of goods and services					350,000
	22107	Training - Seminars - Conferences			350,000
	2210702	Visits, Conferences / Seminars (Local)			200,000
	2210710	Staff Development			150,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			1,326,042
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs			1,326,042
Output	2021	Improve Rate By 10% in 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	623002	Unassessed Rate	1.0	1.0	1.0
					1,326,042
Use of goods and services					1,326,042
	22102	Utilities			1,326,042
	2210202	Water			1,326,042
<b>Grants</b>					<b>223,187</b>
Objective	010202	2.2 Improve public expenditure management			223,187
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			223,187
Output	1001	Assembly Expenditure Improved by 10% by 31 Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	623005	Enhance Administrative Support	1.0	1.0	1.0
					223,187
To other general government units					223,187
	26321	Capital Transfers			223,187
	2632102	MP capital development projects			223,187

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

			Other expense			50,000
Objective	010202	2.2 Improve public expenditure management				50,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				50,000
Output	1001	Assembly Expenditure Improved by 10% by 31 Dec 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	623005	Enhance Administrative Support	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			610,000
Objective	010202	2.2 Improve public expenditure management				610,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				610,000
Output	1001	Assembly Expenditure Improved by 10% by 31 Dec 2016	Yr.1	Yr.2	Yr.3	610,000
			1	1	1	
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0	610,000
Fixed assets						610,000
31121 Transport equipment						610,000
3112101 Motor Vehicle						550,000
3112105 Motor Bike, bicycles etc						60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			30,000
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				

			Non Financial Assets			30,000
Objective	010202	2.2 Improve public expenditure management				30,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				30,000
Output	1001	Assembly Expenditure Improved by 10% by 31 Dec 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0	30,000
Fixed assets						30,000
31122 Other machinery and equipment						30,000
3112208 Computers and Accessories						30,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG	<i>Total By Funding</i>		85,000
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			
<b>Use of goods and services</b>					<b>85,000</b>
Objective	010202	2.2 Improve public expenditure management			85,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			85,000
Output	1001	Assembly Expenditure Improved by 10% by 31 Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	623005	Enhance Administrative Support	1.0	1.0	1.0
Use of goods and services					85,000
22109 Special Services					85,000
2210908 Property Valuation Expenses					85,000
<b>Total Cost Centre</b>					<b>10,474,002</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						10,800
Organisation	2300102001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Compensation of employees [GFS] 10,800**

Objective	000000	Compensation of Employees						10,800	
National Strategy	0000000	Compensation of Employees						10,800	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	10,800
Activity	000000					0.0	0.0	0.0	10,800

Wages and Salaries									10,800
21110	Established Position								10,800
2111001	Established Post								10,800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						690,646
Organisation	2300102001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Compensation of employees [GFS] 690,646**

Objective	000000	Compensation of Employees							690,646
National Strategy	0000000	Compensation of Employees							690,646
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	690,646
Activity	000000					0.0	0.0	0.0	690,646

Wages and Salaries									690,646
21111	Wages and salaries in cash [GFS]								690,646
2111101	Daily rated								390,631
2111102	Monthly paid & casual labour								300,015

**Total Cost Centre 701,446**



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)			225,380
Organisation	2300200001	Tarkwa-Nsuaem Municipal - Tarkwa_Finance_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
<b>Compensation of employees [GFS]</b>					<b>225,380</b>
Objective	000000	Compensation of Employees			225,380
National Strategy	0000000	Compensation of Employees			225,380
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					225,380
	21110	Established Position			225,380
	2111001	Established Post			225,380
<b>Total Cost Centre</b>					<b>225,380</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>170,000</b>
Function Code	70980	Education n.e.c					
Organisation	2300302000	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

**Non Financial Assets 170,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					<b>170,000</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					<b>170,000</b>
Output	1005	Educational Infrastructure improved by 20% by end of 2016	Yr.1	Yr.2	Yr.3		<b>170,000</b>
Activity	623011	Improve Physical Investment and Logistics of the District	1.0	1.0	1.0		<b>170,000</b>

Fixed assets							<b>170,000</b>
31111	Dwellings						<b>120,000</b>
3111153	WIP Bungalows/Flat						<b>120,000</b>
31112	Nonresidential buildings						<b>50,000</b>
3111256	WIP School Buildings						<b>50,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>850,000</b>
Function Code	70980	Education n.e.c					
Organisation	2300302000	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

**Non Financial Assets 850,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					<b>850,000</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					<b>850,000</b>
Output	1005	Educational Infrastructure improved by 20% by end of 2016	Yr.1	Yr.2	Yr.3		<b>850,000</b>
Activity	623011	Improve Physical Investment and Logistics of the District	1.0	1.0	1.0		<b>850,000</b>

Fixed assets							<b>850,000</b>
31112	Nonresidential buildings						<b>760,000</b>
3111256	WIP School Buildings						<b>760,000</b>
31131	Infrastructure Assets						<b>90,000</b>
3113108	Furniture and Fittings						<b>90,000</b>

**Total Cost Centre 1,020,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b>
Organisation	2300401001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Office of District Medical Officer of Health_ Western						<b>80,000</b>
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets** **80,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						<b>80,000</b>
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						<b>80,000</b>
Output	1007	Health infrastructure improved by 15% by end of 2016						<b>80,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	623011	Improve physical investment and logistics of the District	1.0	1.0	1.0			<b>80,000</b>

Fixed assets								<b>80,000</b>
31111	Dwellings							<b>80,000</b>
3111153	WIP Bungalows/Flat							<b>80,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b>
Organisation	2300401001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Office of District Medical Officer of Health_ Western						<b>240,000</b>
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets** **240,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						<b>240,000</b>
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						<b>240,000</b>
Output	1007	Health infrastructure improved by 15% by end of 2016						<b>240,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	623011	Improve physical investment and logistics of the District	1.0	1.0	1.0			<b>240,000</b>

Fixed assets								<b>240,000</b>
31112	Nonresidential buildings							<b>240,000</b>
3111253	WIP Health Centres							<b>240,000</b>

**Total Cost Centre** **320,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70740	Public health services			890,621
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_ Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
<b>Compensation of employees [GFS]</b>					<b>890,621</b>
Objective	000000	Compensation of Employees			890,621
National Strategy	0000000	Compensation of Employees			890,621
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					890,621
Wages and Salaries					890,621
	21110	Established Position			890,621
	2111001	Established Post			890,621

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,087,620
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							387,620
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					387,620
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					387,620
Output	1003	Environment, Water and Sanitation Management improved by 2016	Yr.1	Yr.2	Yr.3		387,620
			1	1	1		
Activity	623009	Improve Environment, Water and Sanitation Management in the District	1.0	1.0	1.0		387,620
Use of goods and services							387,620
22106 Repairs - Maintenance							387,620
2210610 Drains							160,000
2210616 Sanitary Sites							225,620
2210618 Cemeteries							2,000

Other expense							400,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					400,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					400,000
Output	1003	Environment, Water and Sanitation Management improved by 2016	Yr.1	Yr.2	Yr.3		400,000
			1	1	1		
Activity	623009	Improve Environment, Water and Sanitation Management in the District	1.0	1.0	1.0		400,000
Miscellaneous other expense							400,000
28210 General Expenses							400,000
2821017 Refuse Lifting Expenses							400,000

Non Financial Assets							300,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					300,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					300,000
Output	1003	Environment, Water and Sanitation Management improved by 2016	Yr.1	Yr.2	Yr.3		300,000
			1	1	1		
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0		300,000
Fixed assets							300,000
31121 Transport equipment							300,000
3112101 Motor Vehicle							300,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						510,000
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_ Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

								<b>Other expense</b>	<b>210,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery						210,000	
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						210,000	
Output	1003	Environment, Water and Sanitation Management improved by 2016	Yr.1	Yr.2	Yr.3			210,000	
Activity	623009	Improve Environment, Water and Sanitation Management in the District	1.0	1.0	1.0			210,000	
Miscellaneous other expense								210,000	
28210 General Expenses								210,000	
2821017 Refuse Lifting Expenses								210,000	

								<b>Non Financial Assets</b>	<b>300,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery						300,000	
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						300,000	
Output	1003	Environment, Water and Sanitation Management improved by 2016	Yr.1	Yr.2	Yr.3			300,000	
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0			300,000	
Fixed assets								300,000	
31131 Infrastructure Assets								300,000	
3113103 Landscaping and Gardening								300,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70740	Public health services						280,000
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_ Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

								<b>Non Financial Assets</b>	<b>280,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery						280,000	
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						280,000	
Output	1003	Environment, Water and Sanitation Management improved by 2016	Yr.1	Yr.2	Yr.3			280,000	
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0			280,000	
Fixed assets								280,000	
31131 Infrastructure Assets								280,000	
3113103 Landscaping and Gardening								280,000	
								<b>Total Cost Centre</b>	<b>2,768,241</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						468,015
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Compensation of employees [GFS] 442,312**

Objective	000000	Compensation of Employees						442,312
National Strategy	0000000	Compensation of Employees						442,312
Output	0000			Yr.1	Yr.2	Yr.3		442,312
				0	0	0		
Activity	000000			0.0	0.0	0.0		442,312

Wages and Salaries								442,312
21110	Established Position							442,312
2111001	Established Post							442,312

**Use of goods and services 25,703**

Objective	030101	1.1. Promote Agriculture Mechanisation						25,703
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						25,703
Output	1010	Agriculture Mechanisation increased by 10% by end of Dec 2016		Yr.1	Yr.2	Yr.3		25,703
				1	1	1		
Activity	623008	Improve Agricultural Productivity in the district		1.0	1.0	1.0		25,703

Use of goods and services								25,703
22105	Travel - Transport							25,703
2210502	Maintenance & Repairs - Official Vehicles							25,703

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						21,000
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Use of goods and services 21,000**

Objective	030101	1.1. Promote Agriculture Mechanisation						21,000
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						21,000
Output	1010	Agriculture Mechanisation increased by 10% by end of Dec 2016		Yr.1	Yr.2	Yr.3		21,000
				1	1	1		
Activity	623008	Improve Agricultural Productivity in the district		1.0	1.0	1.0		21,000

Use of goods and services								21,000
22105	Travel - Transport							21,000
2210502	Maintenance & Repairs - Official Vehicles							21,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 50,000
Function Code	70421	Agriculture cs						
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

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

Objective	030101	1.1. Promote Agriculture Mechanisation						50,000
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						50,000
Output	1010	Agriculture Mechanisation increased by 10% by end of Dec 2016						50,000
Activity	623008	Improve Agricultural Productivity in the district						50,000
					Yr.1	Yr.2	Yr.3	
					1	1	1	

Use of goods and services								50,000
22109	Special Services							50,000
2210902	Official Celebrations							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 438,628
Function Code	70421	Agriculture cs						
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Use of goods and services** 177,248

Objective	030101	1.1. Promote Agriculture Mechanisation						177,248
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						177,248
Output	1010	Agriculture Mechanisation increased by 10% by end of Dec 2016						177,248
Activity	623008	Improve Agricultural Productivity in the district						177,248
					Yr.1	Yr.2	Yr.3	
					1	1	1	

Use of goods and services								177,248
22107	Training - Seminars - Conferences							177,248
2210701	Training Materials							99,730
2210702	Visits, Conferences / Seminars (Local)							18,413
2210711	Public Education & Sensitization							59,105

**Non Financial Assets** 261,380

Objective	030101	1.1. Promote Agriculture Mechanisation						261,380
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						261,380
Output	1010	Agriculture Mechanisation increased by 10% by end of Dec 2016						261,380
Activity	623007	Improve Agricultural Productivity in the district						261,380
					Yr.1	Yr.2	Yr.3	
					1	1	1	

Fixed assets								261,380
31121	Transport equipment							225,000
3112101	Motor Vehicle							165,000
3112105	Motor Bike, bicycles etc							60,000
31122	Other machinery and equipment							36,380
3112206	Plant and Machinery							15,330
3112211	Office Equipment							21,050

**Total Cost Centre** 977,643



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					68,251
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2300702001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Compensation of employees [GFS] 59,054**

Objective	000000	Compensation of Employees						59,054
National Strategy	0000000	Compensation of Employees						59,054
Output	0000		Yr.1	Yr.2	Yr.3			59,054
			0	0	0			
Activity	000000		0.0	0.0	0.0			59,054

Wages and Salaries								59,054
21110	Established Position							59,054
2111001	Established Post							59,054

**Use of goods and services 9,197**

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						9,197
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						9,197
Output	1012	Land use planning and management improved by 15% by end of Dec. 2016	Yr.1	Yr.2	Yr.3			9,197
			1	1	1			
Activity	623003	Administrative Support	1.0	1.0	1.0			9,197

Use of goods and services								9,197
22101	Materials - Office Supplies							9,197
2210111	Other Office Materials and Consumables							9,197

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2300702001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets 50,000**

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						50,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						50,000
Output	1012	Land use planning and management improved by 15% by end of Dec. 2016	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	623009	Improve Environment, Water and Sanitation Management in the District	1.0	1.0	1.0			50,000

Fixed assets								50,000
31113	Other structures							50,000
3111359	WIP Road Signals							50,000

**Total Cost Centre 118,251**

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						48,251
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Compensation of employees [GFS]** 48,251

Objective	000000	Compensation of Employees						48,251
National Strategy	0000000	Compensation of Employees						48,251
Output	0000			Yr.1	Yr.2	Yr.3		48,251
				0	0	0		
Activity	000000			0.0	0.0	0.0		48,251

Wages and Salaries								48,251
21110	Established Position							48,251
2111001	Established Post							48,251

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						55,000
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Social benefits [GFS]** 5,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						5,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						5,000
Output	1004	Issues on Social Protection made effective by end of 2016		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	623006	Enhance Social Protection for the Vulnerable		1.0	1.0	1.0		5,000

Employer social benefits								5,000
27311	Employer Social Benefits - Cash							5,000
2731102	Staff Welfare Expenses							5,000

**Other expense** 50,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						50,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						50,000
Output	1004	Issues on Social Protection made effective by end of 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	623006	Enhance Social Protection for the Vulnerable		1.0	1.0	1.0		50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821009	Donations							50,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	71040	Family and children			<b>50,000</b>
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
<b>Other expense</b>					<b>50,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			<b>50,000</b>
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			<b>50,000</b>
Output	1004	Issues on Social Protection made effective by end of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	623006	Enhance Social Protection for the Vulnerable	1.0	1.0	1.0
Miscellaneous other expense					<b>50,000</b>
28210 General Expenses					<b>50,000</b>
2821021 Grants to Households					<b>50,000</b>
<b>Total Cost Centre</b>					<b>153,251</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 207,790
Function Code	70620	Community Development						
Organisation	2300803001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

<b>Compensation of employees [GFS]</b>								<b>199,438</b>
Objective	000000	Compensation of Employees						199,438
National Strategy	0000000	Compensation of Employees						199,438
Output	0000			Yr.1	Yr.2	Yr.3		199,438
				0	0	0		
Activity	000000			0.0	0.0	0.0		199,438
		Wages and Salaries						199,438
	21110	Established Position						199,438
	2111001	Established Post						199,438

<b>Use of goods and services</b>								<b>8,352</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						8,352
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						8,352
Output	1005	Interventions on small scale businesses increased by 15% by end of year 2016		Yr.1	Yr.2	Yr.3		8,352
				1	1	1		
Activity	623005	Enhance Administrative Support		1.0	1.0	1.0		8,352

Use of goods and services								8,352
22101	Materials - Office Supplies							1,180
2210101	Printed Material & Stationery							480
2210102	Office Facilities, Supplies & Accessories							700
22102	Utilities							430
2210201	Electricity charges							150
2210202	Water							80
2210203	Telecommunications							100
2210204	Postal Charges							100
22103	General Cleaning							270
2210301	Cleaning Materials							70
2210302	Contract Cleaning Service Charges							200
22105	Travel - Transport							1,087
2210509	Other Travel & Transportation							1,087
22107	Training - Seminars - Conferences							5,385
2210701	Training Materials							1,800
2210702	Visits, Conferences / Seminars (Local)							2,585
2210711	Public Education & Sensitization							1,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			5,800
Function Code	70620	Community Development				
Organisation	2300803001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
<b>Non Financial Assets</b>						<b>5,800</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				5,800
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				5,800
Output	1005	Interventions on small scale businesses increased by 15% by end of year 2016	Yr.1	Yr.2	Yr.3	5,800
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0	5,800
Fixed assets						5,800
31122 Other machinery and equipment						5,800
3112211 Office Equipment						5,800
<b>Total Cost Centre</b>						<b>213,590</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	205,000
Function Code	70610	Housing development					
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

**Non Financial Assets** **205,000**

Objective	050602	6.1 Promote spatially integrated & orderly devt of human settlements					205,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use					205,000
Output	1008	District Physical Infrastructure improved by 20% by end of 2016	Yr.1	Yr.2	Yr.3		205,000
			1	1	1		
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0		205,000

Fixed assets							205,000
31113	Other structures						195,000
3111353	WIP Toilets						195,000
31131	Infrastructure Assets						10,000
3113162	WIP Water Systems						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	2,425,000
Function Code	70610	Housing development					
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

**Non Financial Assets** **2,425,000**

Objective	050602	6.1 Promote spatially integrated & orderly devt of human settlements					2,425,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use					2,425,000
Output	1008	District Physical Infrastructure improved by 20% by end of 2016	Yr.1	Yr.2	Yr.3		2,425,000
			1	1	1		
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0		2,425,000

Fixed assets							2,425,000
31112	Nonresidential buildings						885,000
3111255	WIP Office Buildings						885,000
31113	Other structures						1,060,000
3111353	WIP Toilets						435,000
3111354	WIP Markets						625,000
31131	Infrastructure Assets						480,000
3113101	Electrical Networks						250,000
3113151	WIP Electrical Networks						10,000
3113162	WIP Water Systems						220,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70610	Housing development						234,000
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets** 234,000

Objective	050602	6.1 Promote spatially integrated & orderly devt of human settlements						234,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						234,000
Output	1008	District Physical Infrastructure improved by 20% by end of 2016	Yr.1	Yr.2	Yr.3			234,000
			1	1	1			
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0			234,000

Fixed assets								234,000
31112	Nonresidential buildings							94,000
3111255	WIP Office Buildings							94,000
31113	Other structures							140,000
3111355	WIP Car/Lorry Park							140,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70610	Housing development						987,850
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets** 987,850

Objective	050602	6.1 Promote spatially integrated & orderly devt of human settlements						987,850
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						987,850
Output	1008	District Physical Infrastructure improved by 20% by end of 2016	Yr.1	Yr.2	Yr.3			987,850
			1	1	1			
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0			987,850

Fixed assets								987,850
31112	Nonresidential buildings							767,850
3111255	WIP Office Buildings							767,850
31113	Other structures							220,000
3111354	WIP Markets							220,000

**Total Cost Centre** 3,851,850

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						21,824
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Compensation of employees [GFS] 16,873**

Objective	000000	Compensation of Employees						16,873
National Strategy	0000000	Compensation of Employees						16,873
Output	0000		Yr.1	Yr.2	Yr.3			16,873
			0	0	0			
Activity	000000		0.0	0.0	0.0			16,873

Wages and Salaries								16,873
21110	Established Position							16,873
2111001	Established Post							16,873

**Use of goods and services 4,951**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						4,951
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						4,951
Output	1009	Road Infrastructure improved by 25% by end of 2016	Yr.1	Yr.2	Yr.3			4,951
			1	1	1			
Activity	623003	Administrative Support	1.0	1.0	1.0			4,951

Use of goods and services								4,951
22101	Materials - Office Supplies							4,951
2210102	Office Facilities, Supplies & Accessories							4,951

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						116,200
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western						
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

**Non Financial Assets 116,200**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						116,200
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						116,200
Output	1009	Road Infrastructure improved by 25% by end of 2016	Yr.1	Yr.2	Yr.3			116,200
			1	1	1			
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0			116,200

Fixed assets								116,200
31113	Other structures							116,200
3111360	WIP Feeder Roads							116,200



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		174,500
Function Code	70451	Road transport			
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
<b>Non Financial Assets</b>					<b>174,500</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			174,500
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			174,500
Output	1009	Road Infrastructure improved by 25% by end of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	623010	Improve Moveable and Immovable Assets	1.0	1.0	1.0
Fixed assets					174,500
	31113	Other structures			174,500
	3111360	WIP Feeder Roads			174,500
<b>Total Cost Centre</b>					<b>312,524</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 122,115
Function Code	70610	Housing development			
Organisation	2301005001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Rural Housing_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
<b>Compensation of employees [GFS]</b>					<b>122,115</b>
Objective	000000	Compensation of Employees			122,115
National Strategy	0000000	Compensation of Employees			122,115
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					122,115
	21110	Established Position			122,115
	2111001	Established Post			122,115
<b>Total Cost Centre</b>					<b>122,115</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)			<b>41,775</b>
Organisation	2301102001	Tarkwa-Nsuaem Municipal - Tarkwa_Trade, Industry and Tourism_Trade_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
<b>Compensation of employees [GFS]</b>					<b>41,775</b>
Objective	000000	Compensation of Employees			<b>41,775</b>
National Strategy	0000000	Compensation of Employees			<b>41,775</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>41,775</b>
Wages and Salaries					<b>41,775</b>
	21110	Established Position			<b>41,775</b>
	2111001	Established Post			<b>41,775</b>
<b>Total Cost Centre</b>					<b>41,775</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 125,173
Function Code	70360	Public order and safety n.e.c						
Organisation	2301500001	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention	Western					
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa						

							<b>Compensation of employees [GFS]</b>	<b>125,173</b>	
Objective	000000	Compensation of Employees						125,173	
National Strategy	0000000	Compensation of Employees						125,173	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	125,173
Activity	000000					0.0	0.0	0.0	125,173
Wages and Salaries								125,173	
21110 Established Position								125,173	
2111001 Established Post								125,173	
							<b>Total Cost Centre</b>	<b>125,173</b>	

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12100	ROAD SOURCES				<b>Total By Funding</b>	2,100,000
Function Code	70451	Road transport					
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads	Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

**Non Financial Assets** 2,100,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					2,100,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services					2,100,000
Output	1013	Road Infrastructure improved by 25% by end of 2016		Yr.1	Yr.2	Yr.3	2,100,000
Activity	623010	Improve Moveable and Immovable Assets		1.0	1.0	1.0	2,100,000

Fixed assets							2,100,000
31113	Other structures						2,100,000
3111361	WIP Urban Roads						2,100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	200,000
Function Code	70451	Road transport					
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads	Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

**Non Financial Assets** 200,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					200,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services					200,000
Output	1013	Road Infrastructure improved by 25% by end of 2016		Yr.1	Yr.2	Yr.3	200,000
Activity	623010	Improve Moveable and Immovable Assets		1.0	1.0	1.0	200,000

Fixed assets							200,000
31113	Other structures						200,000
3111361	WIP Urban Roads						200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<b>Total By Funding</b>	170,000
Function Code	70451	Road transport					
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads	Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa					

**Non Financial Assets** 170,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					170,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services					170,000
Output	1013	Road Infrastructure improved by 25% by end of 2016		Yr.1	Yr.2	Yr.3	170,000
Activity	623010	Improve Moveable and Immovable Assets		1.0	1.0	1.0	170,000

Fixed assets							170,000
31113	Other structures						170,000
3111361	WIP Urban Roads						170,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 2,470,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>17,160</b>
Organisation	2301700001	Tarkwa-Nsuaem Municipal - Tarkwa_Birth and Death Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
<b>Compensation of employees [GFS]</b>					<b>17,160</b>
Objective	000000	Compensation of Employees			<b>17,160</b>
National Strategy	0000000	Compensation of Employees			<b>17,160</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>17,160</b>
Wages and Salaries					<b>17,160</b>
	21110	Established Position			<b>17,160</b>
	2111001	Established Post			<b>17,160</b>
<b>Total Cost Centre</b>					<b>17,160</b>
<b>Total Vote</b>					<b>23,912,402</b>