



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

TARKWA-NSUAEM MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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.

The Assembly has a total of forty three (43) Assembly members. This is made up of thirty (30) elected members and thirteen (13) appointees. 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.

2. POPULATION STRUCTURE

According to the 2000 population and housing census, the total projected population of Tarkwa - Nsuaem Municipality as at 2017 is 175,868 which comprises of 49.2% females and 50.8% male.

3. DISTRICT ECONOMY

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

a. AGRICULTURE

Agriculture is one of the major sources 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. Other agriculture products in the municipality include cultivation of major crops which are coconut, 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 on smaller scales. In the area of forestry, there exists such economic trees like wawa, odum and sapele among others. These economic resources are sometimes exported to earn foreign income.

The Municipality can boost of an Inland valley rice project located at Simpa and also has the National Coconut Nursery located in the Municipality.

b. MARKET CENTRES

The Municipality can boast of six (6) major market centres which are all weekly markets. They are Tarkwa, Simpa, Benso, Pataho, Mile 5 and Nsuaem. Apart from Tarkwa main market which is a daily market, there are two other satellite daily markets at Tamso and around the lorry station within Tarkwa. Besides Tarkwa which has well-structured market facilities, the rest of the communities are being developed. New market structures for Nsuaem, the second biggest community after Tarkwa are nearing completion. That of Tamso is programmed for rehabilitation in 2018.

c. ROAD NETWORK

The Municipality has a number of roads some of which are not in their best of conditions, but are being given the necessary attention. The Tarkwa – Bogoso road has recently been rehabilitated and asphalted while the Tarkwa town roads have seen tremendous improvement as result of asphalt overlay. Besides these, there are other roads such as the Tarkwa –Takoradi road which is 100% asphalt. Some of the roads linking some of the communities are feeder roads. They become difficult to ply during rainy seasons and therefore need constant reshaping.

d. EDUCATION

Currently, Tarkwa-Nsuaem Municipality has a total of 67 Public Kindergartens, 68 Primary schools and 58 Junior High Schools at the Basic Education Level. It also has 3 Public Senior High Schools, 1 Vocational School and 1 Public University.

Private schools in the Municipality are made up of 71 Kindergartens, 70 Primary Schools and 44 Junior High Schools. In addition, there are 2 Private Senior High Schools and 1 Private Vocational School. The Municipality 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 Day.

e. HEALTH

There are 48 health facilities in the Municipality. The Tarkwa Municipal hospital is the highest order facility whilst the Apinto Government Hospital is one of the oldest hospitals in the country. In addition, there are 27 health delivery facilities both public/private which have been located in the various sub-municipalities. The Doctor-patient ratio stands at 1:10,205 while the Nurse-patient ratio is 1:453 with 274 nurses. As at December 2016, infant mortality was 61/1,000 live births and child mortality was 88/1,000. maternal mortality ratio was 305 and malaria case fatality was 0.61. Inadequate health facilities, insufficient number of health personnel and logistics for effective and efficient service delivery are major issues confronting the Municipality. There is one (1) nursing and midwifery training school in the Municipality.

The Municipality has a number of Traditional Birth Attendants (TBAs) 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 who are into the cultivation of cocoa, oil palm and rubber.

f. WATER AND SANITATION

Tarkwa the Municipal capital is served with pipe borne water managed by the Ghana Water Company Limited whilst 3 other major communities such as Dompim, Benso and Nsuaem have the small towns water systems. That of Nsuaem was completed and handed over in 2017. Other communities are served with mechanized and hand pump boreholes. In spite of this, some communities still lack access to potable water. Access to toilet facilities is quite a challenge in almost all communities. Demand for such facilities have featured prominently in all the communities during the needs assessment exercise undertaken for the 2018-2021 Medium Term Development Plan formulation. Solid waste management costs have been increasing yearly. The Municipality has no final disposal site and refuse trucks have to travel all the way to Prestea-Huni Valley district to dump refuse.

g. ENERGY

Electricity is the main source of energy in the municipality. About 73.4 percent of the communities have access to electricity while other communities make use of kerosene lantern, torch light, fuel generators and candles as their source of energy. People without electricity are mostly those living in deprived communities. Productivity is reduced during power outages since people and organizations rely on electricity at their various work places. With development of new areas in big communities, it has become imperative that power is extended to new areas. Most inhabitants use fire wood and charcoal for cooking in rural areas but there are few

liquefied petroleum gas distribution outlets in the municipality but this has also been very expensive for urban dwellers. This has a telling effect on the environment.

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains several Policy Objectives out of which twelve (12) are relevant to the Tarkwa- Nsuaem Municipal Assembly and these are;

- Improve public expenditure management and budgetary control
- Ensure full political, administrative and fiscal decentralization
- Promote sustainable, spatially integrated and orderly human settlements
- Improve access and coverage to potable water in rural and urban communities.
- Enhance quality of teaching and learning
- Improve access to sanitation
- Ensure sustainable, equitable and easily accessibility to health care services
- Establish an effective and efficient social protection system
- Strengthen processes towards achieving food sovereignty
- Develop adequate skilled human resource base
- Mobilize resources for development of tourism, culture and creative arts
- Promote effective disaster prevention and mitigation

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Municipality are enshrined in Section 12 (1-6) of the Local Governance Act, 2016, Act 936, which are but not limited to the following:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Perform any other functions that may be provided under another enactment.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their functions in the execution of approved development plans;
 - iii. initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments,

public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory bodies or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH NMTPF 2018-2021

KEY PROGRAMME	ADOPTED NATIONAL OBJECTIVES	ADOPTED STRATEGIES
MANAGEMENT AND ADMINISTRATION	Ensure full political, administrative and fiscal decentralization	Institute measures to block leakages and loopholes in the revenue mobilization system of the Assembly
		Ensure effective monitoring of revenue collection
	Improve public expenditure management and budgetary control	Ensure full compliance with the PFM Act, Act 921, Public Procurement Amended Act, Act 914 and the Local Governance Act, Act 936 of 2016.
SOCIAL SERVICES DELIVERY	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate the implementation of the revised CHPS strategy, especially in under-served areas
	Improve access to sanitation facilities in rural and urban communities	Promote the construction and use of modern household and institutional toilet facilities
EDUCATION, SPORTS DEVELOPMENT	Enhance inclusive and equitable access to and participation in education at all levels	Remove all bottlenecks (physical, social, financial and cultural) barriers and other factors

		impeding access to education at all levels
	Enhance quality of teaching and learning	Provide infrastructure facilities for schools
ECONOMIC DELIVERY AGRICULTURE	Re-orient agriculture education and increase access to extension services	Build capacity of FBOs in community based organizations to facilitate delivery of extension services to their members
	Increase agricultural productivity	Increase access to agricultural extension services
TRADE & TOURISM	Diversify and expand the tourism industry for economic development	Promote and enforce local tourism and develop available and potential sites to meet internationally accepted standards
INFRASTRUCTURE DELIVERY ROAD, WATER AND SPATIAL PLANNING	Promote sustainable, spatially integrated and orderly human settlements	1.Undertake phase II of the street naming and property addressing project 2. Undertake routine maintenance of feeder roads to make them motorable all year round
WATER	Improve access and coverage of potable water in rural and urban communities	Provide mechanized and hand pump boreholes to deprived communities

KEY PROGRAMME	ADOPTED OBJECTIVES	ADOTED STRATEGIES
ENVIRONMENTAL MANAGEMENT	Promote effective disaster prevention and mitigation	Mainstream and integrate disaster risk reduction within and across all sectors

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	2,331,075.77	2017	2,805,090.45	2018	4,292,800
Project implementation	% implementation of AAP	2016	84%	2017	50.4%	2018	85%
Functionality of District Assembly	Score of FOAT Performance	2013	95%	2014	100%	2015	100%
Improve development control	No. of permit issued	2016	3	2017	4	2018	6

Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	2	2017	2	2018	2
Access to health delivery service	No. of health facilities	2016	46	2017	48	2018	58
	Doctor patient ratio	2016	1:13,714	2017	1:10,205	2018	1:8,000
	Nurse to patient ratio	2016	1:508	2017	1:453	2018	1:400
Access to health delivery service	No. of supervised deliveries	2016	5,392	2017	2,780	2018	5,500
Teaching and learning improved	no. of classroom constructed	2016	2	2017	3	2018	4
	% of pupil passing BECE	2016	76.4%	2017	38.2%	2018	45.2%
Water Coverage	% of pop. Served with safe water	2016	46.19%	2017	45.12%	2018	50%

Gender mainstreaming	No. of women groups organized and supported	2016	15	2017	11	2018	18
Access to Agric Extension services	No. of farm and home visits conducted	2016	691	2017	349	2018	700

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES Property Rates	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Property rates. Generate and distribute property rate demand notices by the end of January, 2018 Facilitate speedy payment of commission to collectors Revitalizing the revenue mobilization task force to mop up uncollected revenue
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> Education on the need to pay business operating permits Provision of logistics to revenue collectors and update of revenue data base

	<ul style="list-style-type: none"> • Period monitoring of revenue collection by the zonal/urban councils • Increase the number of pay points within the Municipality
4. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities
5. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • Sanction underperforming revenue collectors • Building the capacity of revenue collectors for improved performance

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipality

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, and Security. This programme also includes the operations being carried out by the Urban/Zonal councils in the Municipality which include Tarkwa Urban Council, Nsuta, Simpa, Dompim, Benso and Nsuaem zonal Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The

Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, planning and budgeting functions, stores, security and human resource management. The Department also coordinates the general administrative functions, development planning and management functions, statistics and human resource planning and development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term programmes into the Municipal specific investment programmes; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of development projects before request for funds for payment are submitted for the relevant funding; collates statistical inputs that will enhance the preparation of the budget; and monitors programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Public Relations and clients service unit promotes a positive image of the Municipality with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the Municipality.

Staff for the delivery of this programme is 126 (49 are on GoG pay-roll and 77 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

A total of 80 staff is needed to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Urban and Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	20	14	20	20	20
Meetings of Entity Tender Committee	No. of Entity Tender Committee meetings held	4	3	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	12	7	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	15	12	16	18	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles	Construction of 1 No. staff accommodation at Tarkwa
Internal management and running of the office	Renovation and maintenance of staff bungalows
Training and capacity building of staff and Assembly members	Completion of 1 No. Assembly office complex at Ahwitieso
Support Security Agencies to fight crime	Rehabilitation of district court at Tarkwa
Organise Senior Citizens Day	Procurement of 50 No. Motorbikes for Assembly members/zonal councils and revenue unit
Organise regular Management meetings	Procure furniture for Simpa and Benso police stations
Organize Entity Tender Committees meetings	

Organize Municipal Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

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

The Internal Audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later

submitted for further actions. The sub-programme is manned by 16 officers, made up of 5 accounts staff, 8 revenue and 3 staff from audit. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Lack of a dedicated vehicle for revenue mobilisation.
- Aging revenue staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly receipted and accounted for	Annual Percentage increase in IGF	252	15.1	17.1	20	20
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	50.4%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	8	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of logistics for city guards involved in revenue mobilisation
Implementation of revenue improvement action plan	
Keeping proper records of accounts	
Quarterly audit of books and accounts of the Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme is delivered by conducting needs assessment of sub-structures and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 7 officers comprising of 4 Budget Analysts and 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st March.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of MPCU M&E visits undertaken	4	3	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	Aug	July	July	July
	District Composite Budget prepared by	October	August	August	August	August

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	84%	50.4%	85%	87%	90%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	2	2

Organise MPCU meetings	
Organise 4 quarterly M&E exercises	
Prepare AAP and District Composite Budget	
Review AAP and composite budget	
Prepare and gazette fee-fixing	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. desk top computer and accessories with a printer
Organize 4 quarterly Budget committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	15	15	15

Tarkwa-Nsuaem Municipal Assembly

Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

Tarkwa-Nsuaem Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- To coordinate overall human resource programmes of the Municipality.

2. Budget Sub-Programme Description

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

The human resource unit has a staff strength of 2 officers comprising of 1 human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	5	10	10	10
Staff assisted in performance appraisal	Number of staff appraised	158	-	150	150	150
Ensure efficiency in service delivery	No. of staff trained	96	103	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	
Staff appraisal management and submission	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives.

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

2. Budget Programme Description

The programme is responsible for the provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department, Urban & feeder roads and the Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool and
- Responsible for development control through granting of permits.

The District Works department carries out such functions in relation to feeder roads, urban roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assists in preparation of tender documents for civil works projects;
- Facilitates the construction of public roads and drains;
- Advises on the construction, repair, maintenance and diversion or alteration of street;
- Assists to inspect projects under the Assembly with departments of the Assembly;
- Provides technical advice for the machinery and structural layout of building plans to facilitates escape from fire, rescue operation and fire management; and
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 22 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and MDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of houses and related issues.

The organizational unit that will be involved is the Town and Country Planning and the Parks and Gardens units.

The sub-programme is funded through the DACF, MDF and IGF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the inadequate resource both financial and in logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in the Municipality	No. of properties valued/revalued	10,660	4,000	-	-	-
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	4	10	15	20
	Number of communities with local plans	2	2	10	15	20
Street Named and Property Addressed	Number of streets named	68	-	120	135	145
	Number of properties addressed	521	-	820	890	900
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	3	6	6	6

Create public awareness on development control	No. of public awareness programs organized	3	4	6	8	10
Issuance of development permit	No. of Development permits issued	230	130	250	270	320

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps and Local Plans	Procure office equipment for T&CP office
Statutory planning committee meetings organized	Complete street naming and property addressing project
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, urban roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contracts; supervises all civil and building works to ensure quality, measures works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment certificates/fluctuations and variations; rehabilitation and construction of boreholes, reshaping of roads and street lighting across the Municipality; and facilitates the identification of communities to be connected onto the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads, Urban roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the Assembly, the general public, communities, contractors and other departments of the Assembly.

There are 14 staff in this Department executing the sub-programme all of whom are on government payroll. Funding for this programme is mainly DDF, DACF, MDF, Road Fund and IGF.

Key challenges of the department include delay and inadequate release of funds, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2019
Project inspection	No. of site meetings organised	8	4	8	10	10

Increase access to market facilities	No. of market facilities rehabilitated/constructed	0	1	1	1	1
Portable water coverage improved	No. of communities provided with potable water	10	-	8	10	10
	No. of borehole mechanized	4	2	5	6	6
Effective and efficient transport system provided	Kilometres of road reshaped	20km	45km	100km	100km	100km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Reshaping of 100km of feeder roads
Preparation of tender documents	Upgrading of Nana Angoe by-pass in Tarkwa
Tracking progress of work on developmental projects	Rehabilitation of existing malfunctioning water systems

Organize routine site meetings	Construction of concrete overhead water reservoir at Dompim
	Construction of 5 No. mechanized and 3 No. hand pump boreholes for 8 communities
	Rehabilitation of Tamso market
	Extension of electricity to communities
	Procurement of office equipment and motorbike for feeder and urban roads offices

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipality. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

The total number of personnel under this budget Programme is over 600. They include Medical Officers, Nurses, para-medics, Administrators, Teachers, Directors, Social and Community Development workers and auxiliary staff.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To enhance quality of teaching and learning
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skills, values and attitudes to become functional and productive citizens for the total development of the Municipality and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and second cycle schools in the Municipality
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to their field;

- Supply and distribution of textbooks in the Municipality
- Advise on the construction, maintenance and management of public schools and libraries in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DDF, IGF and MDF. The community, development partners, departments, pupils, students, and parents are the key beneficiaries of the sub-programme. A total of about 380 staff are envisaged to carry out this sub-programme.

Challenges in delivering the sub-programme include the following;

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Enrolment increased	Gross enrolment Rate	KG	39.3%	68.6%	73.5%	78.1%	84.1%
		Primary	47.0%	69.4%	74.9%	79.1%	83.1%
		JHS	48.9%	66.9%	71.2%	76.0%	80.0%
		SHS	22.3%	29.9%	34.2%	38.1%	42.2%
	Gender Parity Index	KG	0.93	0.95	1	1	1
		Primary	1.02	1.01	1	1	1
		JHS	1.05	1.06	1	1	1
		SHS	1.2	1.4	1	1	1

Literacy and Numeracy levels improved	BECE pass rate	76.4%	38.2%	45.2%	50%	55%
	Percentage of students with reading ability	20%	35%	40%	55%	60%
Schools logistics	No. of schools supplied with furniture	193	-	193	195	200
Organize STMIE workshop	No. of STMIE workshop organised	1	1	1	1	1
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support organization of mock exams for BECE candidates	Construction of 1 No. 6 unit classroom block with ancillary facilities -Domeabra

Support for brilliant but needy students from Municipal Education fund	Construction of 1 No. 3 unit classroom block with ancillary facilities at Benso SHS.
Support for organization of STMIE workshop	Construction of 1 No.3 unit classroom block with ancillary facilities at Amantim
Support for Sports and cultural Development	Completion of 1 No. 3 unit classroom block at Hooper Memorial school
Organise Independence day celebration	Completion of 1 No. 3 unit classroom block at Nsuaem
Organise Best Teacher Awards	Supply of 1,000 Dual desks for pupils and 100 desks for teachers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To ensure sustainable, equitable and easily accessibility to health care services
- Improve access to sanitation facilities in rural and urban communities

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the municipality;
- Undertake health education, immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the municipality.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the municipality.
- Facilitate and assist in regular inspection of the municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the municipality; and
- Advise on the establishment and maintenance of cemeteries.

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF and MDF. Community members, development partners, staff, market women and traders, businesses, and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department in conjunction with the Environmental Health unit has a staff strength of 223 spread across the health facilities within the Municipality. Challenges in executing the sub-programme include:

- Irregular and inadequate funding for infrastructure development
- Limited office and staff accommodation for health personnel
- Inequitable distribution of health personnel (doctors, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health facilities constructed	2	1	2	2	2
	% of staff trained on ANC, PNC & new-born care	71%	74%	80%	85%	90%
Sanitary offenders prosecuted	No. of offenders prosecuted	12	20	20	20	20
Food vendors medically screened and licenced	No. of vendors screened and licenced	1,200	1,200	1,300	1,400	1,400
Sanitation campaigns organised	No. of campaigns	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Malaria prevention (Roll back Malaria) activities	Completion and furnishing of 1 No. CHPS Clinic at Nsuaem Mile 5
Support District Response Initiative (DRI) on HIV & AIDS	Procurement of furniture and equipment for 2 No. completed CHPS Clinics- Mahamo and Mile 10.5
Provision for WATSAN activities	Conversion of pan latrines to w,c, toilets at Cyanide quarters
Provision for Waste management and desilting of drains	Procurement of 1 No. Skip truck for solid waste management
Provision for fumigation activities	Construction of 2 No. 14 seater Enviro-loo toilet facilities-Railway quarters and Dadwen
Pushing and evacuation of refuse in selected communities	Construction of 2 No. 16 seater Enviro-loo toilets at Nsuaem and Dompim
Development and management of final disposal site	Rehabilitation/Construction of 1 No. slaughter house -Tarkwa

Institute monthly clean up exercises in all 6 sub-districts and communities	Rehabilitation of toilet facility-Nzema Line
Refuse collection and disposal (solid waste management)	Procurement of 4 No. refuse containers
	Construction of 4 No. refuse bays- Essaman Kakraba, Kedadwen, Railways quarters, Nsuaem

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

home management and child care. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

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

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 21 officers would be carrying out this sub- programme.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget	Indicative	Indicative
				Year	Year	Year
				2018	2019	2020
Gender mainstreaming	No. of women groups organized and supported	15	11	18	20	20
Financial Support to PWDs	No. of PWDs supported financially	64	63	78	80	90
Reduce incidence of domestic Violence, child protection and child labour	Number of communities sensitised	5	3	5	5	5
Support PLWHAS	No. of PLWHAS supported	9	-	10	10	10
Monitor activities of early childhood development centres (conduciveness of the environment,	Number of childhood development centres monitored	16	15	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education on menace of child labour	Procurement of office furniture, fridges, motorbikes and equipment for the SW&CD offices
Provide support for Persons with disabilities(PWDs)	
Education, sensitisation on HIV/AIDS and provision of support for PLWHAS	
Facilitate adult education groups; child protection (child labour,)	
Community durbars to sensitize people on Domestic Violence, child protection, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Monitor activities of all early childhood centers	

Monitor activities of NGOs and submit reports to Municipal Assembly	
Undertake hospital services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner so as to ensure food security.

2. Budget Programme Description

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

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

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the municipality.

The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipality;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by 30 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Mobilize resources for development of tourism, culture and creative arts

1. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs, promotion of business associations and provision of start-up kits and capital for potential small scale businesses.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the development and marketing of tourist sites, improve accessibility to key centres of population, production and tourist sites and provide incentives for private investors in hospitality, restaurant and catering.

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) which is under the National Board for Small Scale Industries (NBSSI) in the Municipality. The unit has 4 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer, 1 Senior Co-operative officer and 1 Secretary.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	316	246	320	350	400
Potential and existing entrepreneurs trained	No. of individuals trained in soap making	25	-	25	20	20
	No. of individuals trained in bread baking	26	-	30	30	30
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	49	30	50	60	70
	No. of new businesses established	20	19	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported	220	100	250	300	325

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Development of 2 tourist sites in Mahamo and Tarkwa
Provide start-up kits to business trainees	Procurement of Electricity Poles to support rural electrification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Improve effectiveness and efficiency of technology delivery to farmers;

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department consists of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 27 officers.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GOG and CIDA (Donor). Community members, crop and livestock farmers development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	6	6	8
	Vegetables		2	2	3	3	4
Capacity on extension delivery of FBOs build	No. of FBOs		1	1	3	3	3
Capacity of Community Animal Health Workers built	No. of CAHW		2	3	4	5	6
Vaccination of poultry, cattle, sheep and goat against scheduled diseases							
	No. of sheep vaccinated		10,000	10,500	11,025	11,576	12,134
No. of goats vaccinated		20,000	21,000	22,000	23,152	24,309	

	No. of poultry vaccinated	74,500	78,225	82,136	86,242	90,554
Extension services delivery	No. of AEAs home and farm visits made	691	349	700	750	800

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 700 farm and homes visits by AEAs, DADs and DDA	Procurement of office equipment
Organize farmers day celebration	Rehabilitation of Agric. office
Improve institutional coordination for agricultural productivity	
Support planting for food and jobs& investment program	
Train AEAs, farmers and chemical dealers on safe handling of agro-chemicals	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 16 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations and lack of logistics to effectively respond to emergencies.

In all, a total of 16 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	130	326	310	497	695

Desilting of drains	No. of km. of drains desilted	-	2km	3km	3km	3km
Campaigns on disaster prevention organised	No. of campaigns organised	12	12	20	25	25

Provide disaster relief items to affected victims	
Desilting of drains	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize field training for Disaster volunteers groups	
Train 16 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meetings annually	
Provided early warning system/ signals	
Educate people on disaster preparedness and prevention	

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	3,889,759		
080206 Improve public expenditure management and budgetary control	0	6,197,159		
082202 Strengthen processes towards achieving food sovereignty	0	290,426		
090103 Enhance quality of teaching and learning	0	1,410,564		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	309,124		
091024 Establish an effective and efficient social protection system.	0	137,955		
091038 Mobilise resource for dev't of tourism, cult & creative arts	0	170,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	362,000		
091107 Improve access to sanitation	0	2,469,000		
100106 Develop adequate skilled human resource base	0	20,000		
100129 Promote effective disaster prevention and mitigation	0	100,000		
100132 Promote sus'ble, spatially integrated & orderly human settlements	0	633,791		
110109 Ensure full political, administrative and fiscal decentralisation	16,269,779	0		
Grand Total ¢	16,269,779	15,989,779	280,000	1.75

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
230 01 01 001 25	16,269,779.04	0.00	2,868,475.68	2,868,475.68
Central Administration, Administration (Assembly Office),				
Objective 110109 Ensure full political, administrative and fiscal decentralisation				
Output 0001				
Property income [GFS]	2,612,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	11,000.00	0.00	0.00	0.00
1413001 Property Rate	2,600,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0002				
Sales of goods and services	922,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	600.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422016 Loto Operators	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	18,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	1,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	60,000.00	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.	2,500.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	12,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	180,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	250.00	0.00	0.00	0.00
1422052 Mechanics	7,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	7,000.00	0.00	0.00	0.00
1422067 Beers Bars	15,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422077 Drug Permit	1,500.00	0.00	0.00	0.00
1422078 Permit	26,100.00	0.00	0.00	0.00
1422079 Mining Permit	155,650.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422153 Licence of Business	80,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Output 0003				
Sales of goods and services	250,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	250,000.00	0.00	0.00	0.00
Output 0004				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
Output 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	0.00	0.00	0.00	0.00
Sales of goods and services	333,100.00	0.00	0.00	0.00
1423001 Markets	100,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	80,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	100,000.00	0.00	0.00	0.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	0.00	0.00	0.00	0.00
1423545 TV License Fee	600.00	0.00	0.00	0.00
Output 0006				
Property income [GFS]	130,000.00	0.00	0.00	0.00
1415017 Parks	130,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	12,000.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430015 Fines	0.00	0.00	0.00	0.00
1430016 Spot fine	8,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	4,000.00	0.00	0.00	0.00
Output 0007				
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	3,000.00	0.00	0.00	0.00
Output 0008				
From foreign governments(Current)	7,976,979.04	0.00	1,903,191.68	1,903,191.68
1331001 Central Government - GOG Paid Salaries	2,992,258.22	0.00	1,445,384.53	1,445,384.53
1331002 DACF - Assembly	3,824,811.00	0.00	456,557.15	456,557.15
1331003 DACF - MP	250,000.00	0.00	1,250.00	1,250.00
1331008 Other Donors Support Transfers	72,360.91	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331009 Goods and Services- Decentralised Department	89,067.91	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	417,068.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	4,000,000.00	0.00	965,284.00	965,284.00
1412001 Mineral Royalties	2,500,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500,000.00	0.00	965,284.00	965,284.00
Grand Total	16,269,779.04	0.00	2,868,475.68	2,868,475.68

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	15,989,779	15,541,994	15,239,988
	0	0	0	3,081,326	3,111,249	3,112,140
Management and Administration	0	0	0	893,835	902,774	902,774
Social Services Delivery	0	0	0	776,678	784,313	784,445
Infrastructure Delivery and Management	0	0	0	518,773	523,483	523,961
Economic Development	0	0	0	727,996	734,995	735,276
Environmental Management	0	0	0	164,044	165,684	165,684
	0	0	0	8,292,800	8,061,775	7,892,948
Management and Administration	0	0	0	5,302,800	5,071,775	5,113,428
Social Services Delivery	0	0	0	2,178,000	2,178,000	1,787,700
Infrastructure Delivery and Management	0	0	0	612,000	612,000	618,120
Economic Development	0	0	0	200,000	200,000	373,700
	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	250,000	250,000	252,500
	0	0	0	3,824,811	3,734,811	3,594,399
Management and Administration	0	0	0	1,490,446	1,400,446	1,414,451
Social Services Delivery	0	0	0	1,778,365	1,778,365	1,796,148
Infrastructure Delivery and Management	0	0	0	276,000	276,000	101,000
Economic Development	0	0	0	180,000	180,000	181,800
Environmental Management	0	0	0	100,000	100,000	101,000
	0	0	0	72,361	72,361	73,085
Economic Development	0	0	0	72,361	72,361	73,085
	0	0	0	468,481	311,798	314,916
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	357,068	200,385	202,389
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	15,989,779	15,541,994	15,239,988

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	15,989,779	15,541,994	15,239,988
Management and Administration	0	0	0	7,988,495	7,676,408	7,735,080
SP1: General Administration	0	0	0	7,073,365	6,755,571	6,810,798
21 Compensation of employees [GFS]	0	0	0	1,220,618	1,232,825	1,232,825
211 Wages and salaries [GFS]	0	0	0	1,153,118	1,164,650	1,164,650
21110 Established Position	0	0	0	614,118	620,260	620,260
21111 Wages and salaries in cash [GFS]	0	0	0	420,000	424,200	424,200
21112 Wages and salaries in cash [GFS]	0	0	0	119,000	120,190	120,190
212 Social contributions [GFS]	0	0	0	67,500	68,175	68,175
21210 Actual social contributions [GFS]	0	0	0	67,500	68,175	68,175
22 Use of goods and services	0	0	0	3,483,737	3,483,737	3,518,574
221 Use of goods and services	0	0	0	3,483,737	3,483,737	3,518,574
22101 Materials - Office Supplies	0	0	0	452,737	452,737	457,264
22102 Utilities	0	0	0	132,000	132,000	133,320
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	1,480,000	1,480,000	1,494,800
22106 Repairs - Maintenance	0	0	0	347,000	347,000	350,470
22107 Training - Seminars - Conferences	0	0	0	252,000	252,000	254,520
22109 Special Services	0	0	0	400,000	400,000	404,000
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	390,000	390,000	393,900
26 Grants	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	188,000	188,000	189,880
282 Miscellaneous other expense	0	0	0	188,000	188,000	189,880
28210 General Expenses	0	0	0	188,000	188,000	189,880
31 Non Financial Assets	0	0	0	1,929,010	1,599,010	1,615,000
311 Fixed assets	0	0	0	1,929,010	1,599,010	1,615,000
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,305,781	1,305,781	1,318,839
31121 Transport equipment	0	0	0	350,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	18,481	18,481	18,666
31131 Infrastructure Assets	0	0	0	54,747	54,747	55,295
SP2: Finance	0	0	0	417,779	421,957	421,957
21 Compensation of employees [GFS]	0	0	0	417,779	421,957	421,957
211 Wages and salaries [GFS]	0	0	0	417,779	421,957	421,957
21110 Established Position	0	0	0	117,779	118,957	118,957
21111 Wages and salaries in cash [GFS]	0	0	0	300,000	303,000	303,000

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource	0	0	0	254,327	254,527	256,871
21 Compensation of employees [GFS]	0	0	0	19,914	20,114	20,114
211 Wages and salaries [GFS]	0	0	0	19,914	20,114	20,114
21110 Established Position	0	0	0	19,914	20,114	20,114
22 Use of goods and services	0	0	0	234,413	234,413	236,757
221 Use of goods and services	0	0	0	234,413	234,413	236,757
22107 Training - Seminars - Conferences	0	0	0	234,413	234,413	236,757
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	243,024	244,354	245,454
21 Compensation of employees [GFS]	0	0	0	133,024	134,354	134,354
211 Wages and salaries [GFS]	0	0	0	133,024	134,354	134,354
21110 Established Position	0	0	0	133,024	134,354	134,354
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	5,090,111	4,941,063	4,570,683
SP2.1 Education, youth & sports and Library services	0	0	0	1,410,564	1,253,882	1,266,420
22 Use of goods and services	0	0	0	96,496	96,496	97,461
221 Use of goods and services	0	0	0	96,496	96,496	97,461
22107 Training - Seminars - Conferences	0	0	0	96,496	96,496	97,461
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,304,068	1,147,385	1,158,859
311 Fixed assets	0	0	0	1,304,068	1,147,385	1,158,859
31112 Nonresidential buildings	0	0	0	1,092,000	1,092,000	1,102,920
31113 Other structures	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	157,068	385	389
SP2.2 Public Health Services and management	0	0	0	309,124	309,124	312,215
22 Use of goods and services	0	0	0	19,124	19,124	19,315
221 Use of goods and services	0	0	0	19,124	19,124	19,315
22101 Materials - Office Supplies	0	0	0	19,124	19,124	19,315
31 Non Financial Assets	0	0	0	290,000	290,000	292,900
311 Fixed assets	0	0	0	290,000	290,000	292,900
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	2,821,850	2,825,378	2,437,988

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	352,850	356,378	356,378
211 Wages and salaries [GFS]	0	0	0	352,850	356,378	356,378
21110 Established Position	0	0	0	351,050	354,560	354,560
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818
22 Use of goods and services	0	0	0	439,000	439,000	443,390
221 Use of goods and services	0	0	0	439,000	439,000	443,390
22101 Materials - Office Supplies	0	0	0	194,000	194,000	195,940
22102 Utilities	0	0	0	200,000	200,000	202,000
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300
31 Non Financial Assets	0	0	0	1,700,000	1,700,000	1,304,920
311 Fixed assets	0	0	0	1,700,000	1,700,000	1,304,920
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	800,000	800,000	638,320
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	520,000	520,000	282,800
SP2.5 Social Welfare and community services	0	0	0	548,573	552,679	554,059
21 Compensation of employees [GFS]	0	0	0	410,618	414,724	414,724
211 Wages and salaries [GFS]	0	0	0	410,618	414,724	414,724
21110 Established Position	0	0	0	408,818	412,906	412,906
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818
22 Use of goods and services	0	0	0	137,955	137,955	139,335
221 Use of goods and services	0	0	0	137,955	137,955	139,335
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,605	7,605	7,681
22107 Training - Seminars - Conferences	0	0	0	127,350	127,350	128,623
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	1,466,773	1,471,483	1,303,681
SP3.1 Urban Roads and Transport services	0	0	0	98,153	99,035	99,135
21 Compensation of employees [GFS]	0	0	0	88,153	89,035	89,035
211 Wages and salaries [GFS]	0	0	0	88,153	89,035	89,035
21110 Established Position	0	0	0	88,153	89,035	89,035
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP3.2 Spatial planning	0	0	0	276,964	278,323	279,733
21 Compensation of employees [GFS]	0	0	0	135,897	137,256	137,256
211 Wages and salaries [GFS]	0	0	0	135,897	137,256	137,256
21110 Established Position	0	0	0	134,097	135,438	135,438
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818
22 Use of goods and services	0	0	0	41,067	41,067	41,477
221 Use of goods and services	0	0	0	41,067	41,067	41,477
22101 Materials - Office Supplies	0	0	0	29,600	29,600	29,896
22105 Travel - Transport	0	0	0	1,467	1,467	1,481
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,091,656	1,094,126	924,813
21 Compensation of employees [GFS]	0	0	0	246,932	249,401	249,401
211 Wages and salaries [GFS]	0	0	0	246,932	249,401	249,401
21110 Established Position	0	0	0	245,132	247,583	247,583
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818
22 Use of goods and services	0	0	0	16,724	16,724	16,892
221 Use of goods and services	0	0	0	16,724	16,724	16,892
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	9,724	9,724	9,822
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	828,000	828,000	658,520
311 Fixed assets	0	0	0	828,000	828,000	658,520
31112 Nonresidential buildings	0	0	0	170,000	170,000	171,700
31113 Other structures	0	0	0	196,000	196,000	197,960
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	362,000	362,000	187,860
Economic Development	0	0	0	1,180,357	1,187,356	1,363,860
SP4.1 Agricultural Services and Management	0	0	0	929,996	936,392	939,296
21 Compensation of employees [GFS]	0	0	0	639,570	645,966	645,966
211 Wages and salaries [GFS]	0	0	0	639,570	645,966	645,966
21110 Established Position	0	0	0	637,770	644,148	644,148
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	290,426	290,426	293,331
221 Use of goods and services	0	0	0	290,426	290,426	293,331
22101 Materials - Office Supplies	0	0	0	139,342	139,342	140,735
22102 Utilities	0	0	0	5,369	5,369	5,423
22103 General Cleaning	0	0	0	1,832	1,832	1,850
22105 Travel - Transport	0	0	0	74,299	74,299	75,042
22107 Training - Seminars - Conferences	0	0	0	8,864	8,864	8,953
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	720	720	727
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	250,360	250,964	424,564
21 Compensation of employees [GFS]	0	0	0	60,360	60,964	60,964
211 Wages and salaries [GFS]	0	0	0	60,360	60,964	60,964
21110 Established Position	0	0	0	60,360	60,964	60,964
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	170,000	170,000	343,400
311 Fixed assets	0	0	0	170,000	170,000	343,400
31131 Infrastructure Assets	0	0	0	170,000	170,000	343,400
Environmental Management	0	0	0	264,044	265,684	266,684
SP5.1 Disaster prevention and Management	0	0	0	264,044	265,684	266,684
21 Compensation of employees [GFS]	0	0	0	164,044	165,684	165,684
211 Wages and salaries [GFS]	0	0	0	164,044	165,684	165,684
21110 Established Position	0	0	0	164,044	165,684	165,684
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	15,989,779	15,541,994	15,239,988

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total		
			Comp. of Emp	Total GoG	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Tarkwa-Nsuaem Municipal - Tarkwa	2392,299	1,765,710	71,561,137	897,500	3,357,000	4,038,300	8,292,800	0	0	0	123,774	417,068	546,842	15,989,779
Management and Administration	893,835	1,184,737	24,342,282	887,500	3,032,000	1,373,300	3,302,800	0	0	0	51,413	0	51,413	7,988,495
Central Administration	776,056	1,184,737	2,516,503	597,500	3,032,000	1,373,300	5,002,800	0	0	0	51,413	0	51,413	7,570,716
Administration (Assembly Office)	776,056	1,184,737	2,516,503	0	3,032,000	1,373,300	4,405,300	0	0	0	51,413	0	51,413	6,973,216
Sub-Metros Administration	0	0	0	597,500	0	0	597,500	0	0	0	0	0	0	597,500
Finance	117,779	0	117,779	300,000	0	0	300,000	0	0	0	0	0	0	417,779
	117,779	0	117,779	300,000	0	0	300,000	0	0	0	0	0	0	417,779
Social Services Delivery	783,467	834,000	2,555,043	0	175,000	2,003,000	2,178,000	0	0	0	0	357,068	397,068	5,090,111
Education, Youth and Sports	0	96,496	220,000	316,496	0	10,000	927,000	937,000	0	0	0	157,068	157,068	1,410,564
Education	0	96,496	220,000	316,496	0	10,000	927,000	937,000	0	0	0	157,068	157,068	1,410,564
Health	332,850	633,124	714,000	1,699,874	0	155,000	1,076,000	1,231,000	0	0	0	200,000	200,000	3,130,974
Environmental Health Unit	332,850	614,000	464,000	1,430,850	0	155,000	1,036,000	1,191,000	0	0	0	200,000	200,000	2,821,850
Hospital services	0	19,124	250,000	269,124	0	40,000	40,000	40,000	0	0	0	0	0	309,124
Social Welfare & Community Development	410,618	127,955	0	538,573	0	10,000	0	10,000	0	0	0	0	0	548,573
Social Welfare	71,035	127,955	0	198,990	0	10,000	0	10,000	0	0	0	0	0	208,990
Community Development	339,583	0	0	339,583	0	0	0	0	0	0	0	0	0	339,583
Infrastructure Delivery and Management	470,822	47,791	276,000	794,773	0	120,000	482,000	612,000	0	0	0	60,000	60,000	1,486,773
Physical Planning	135,897	0	166,964	0	110,000	0	110,000	0	0	0	0	0	0	276,964
Town and Country Planning	86,803	0	117,970	0	110,000	0	110,000	0	0	0	0	0	0	227,970
Parks and Gardens	48,994	0	48,994	0	0	0	0	0	0	0	0	0	0	48,994
Works	2,468,322	16,724	276,000	539,656	0	482,000	482,000	482,000	0	0	0	60,000	60,000	1,091,656
Public Works	210,131	0	210,131	0	0	366,000	366,000	366,000	0	0	0	0	0	576,131
Water	12,422	0	176,000	188,422	0	126,000	126,000	126,000	0	0	0	60,000	60,000	374,422
Feeder Roads	24,679	16,724	100,000	141,104	0	0	0	0	0	0	0	0	0	141,104
Transport	68,239	0	0	68,239	0	0	0	0	0	0	0	0	0	68,239
Urban Roads	68,239	0	0	68,239	0	0	0	0	0	0	0	0	0	68,239
	19,914	0	0	19,914	0	10,000	0	10,000	0	0	0	0	0	29,914

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Economic Development	699,920	0	907,996	30,000	170,000	200,000	0	0	0	72,361	72,361	0	72,361	1,180,357
Agriculture	639,570	0	847,635	10,000	0	10,000	0	0	0	72,361	72,361	0	72,361	928,996
Trade, Industry and Tourism	60,360	0	60,360	20,000	170,000	190,000	0	0	0	72,361	0	0	0	928,996
Trade	60,360	0	60,360	20,000	0	20,000	0	0	0	0	0	0	0	250,360
Tourism	0	0	0	0	170,000	170,000	0	0	0	0	0	0	0	60,360
Environmental Management	164,044	100,000	264,044	0	0	0	0	0	0	0	0	0	0	170,000
Disaster Prevention	164,044	100,000	264,044	0	0	0	0	0	0	0	0	0	0	264,044
	164,044	100,000	264,044	0	0	0	0	0	0	0	0	0	0	264,044

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	776,056		
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration Administration (Assembly Office)_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			
			Compensation of employees [GFS]		
Objective	000000	Compensation of Employees	776,056		
Program	92001	Management and Administration	776,056		
Sub-Program	92001001	SP1: General Administration	623,118		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			623,118		
			2111001 Established Post		
			614,118		
			2111203 Car Maintenance Allowance		
			9,000		
Sub-Program	92001003	SP3: Human Resource	19,914		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			19,914		
			2111001 Established Post		
			19,914		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	133,024		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			133,024		
			2111001 Established Post		
			133,024		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 4,405,300
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	
Use of goods and services			2,842,000
Objective	080206	Improve public expenditure management and budgetary control	2,842,000
Program	92001	Management and Administration	2,842,000
Sub-Program	92001001	SP1: General Administration	2,692,000
Operation	823035	Internal management of the organisation	2,642,000
Use of goods and services			2,642,000
2210101	Printed Material and Stationery		100,000
2210102	Office Facilities, Supplies and Accessories		50,000
2210111	Other Office Materials and Consumables		20,000
2210120	Purchase of Petty Tools/Implements		15,000
2210201	Electricity charges		100,000
2210202	Water		15,000
2210203	Telecommunications		15,000
2210204	Postal Charges		2,000
2210301	Clearing Materials		2,000
2210401	Office Accommodations		8,000
2210502	Maintenance and Repairs - Official Vehicles		250,000
2210503	Fuel and Lubricants - Official Vehicles		400,000
2210509	Other Travel and Transportation		130,000
2210510	Other Night allowances		250,000
2210511	Local travel cost		200,000
2210513	Local Hotel Accommodation		250,000
2210602	Repairs of Residential Buildings		40,000
2210603	Repairs of Office Buildings		60,000
2210604	Maintenance of Furniture and Fixtures		20,000
2210606	Maintenance of General Equipment		60,000
2210615	Recreational Parks		30,000
2210618	Cemeteries		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		100,000
2210703	Examination Fees and Expenses		12,000
2210708	Refreshments		100,000
2210710	Staff Development		20,000
2210711	Public Education and Sensitization		20,000
2210902	Official Celebrations		50,000
2210904	Substructure Allowances		300,000
2211101	Bank Charges		20,000
Operation	823041	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	50,000
Use of goods and services			50,000
2210605	Maintenance of Machinery and Plant		50,000
Sub-Program	92001003	SP3: Human Resource	140,000
Operation	823046	Manpower Skills Development	140,000
Use of goods and services			140,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		90,000
2210710	Staff Development		50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	823045	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
Social benefits [GFS]						2,000
Objective	080206	Improve public expenditure management and budgetary control				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Operation	823035	Internal management of the organisation	1.0	1.0	1.0	2,000
Employer social benefits						2,000
2731101 Workman compensation						2,000
Other expense						188,000
Objective	080206	Improve public expenditure management and budgetary control				188,000
Program	92001	Management and Administration				188,000
Sub-Program	92001001	SP1: General Administration				188,000
Operation	823035	Internal management of the organisation	1.0	1.0	1.0	188,000
Miscellaneous other expense						188,000
2821001 Insurance and compensation						60,000
2821008 Awards and Rewards						28,000
2821009 Donations						50,000
2821010 Contributions						10,000
2821021 Grants to Households						40,000
Non Financial Assets						1,373,300
Objective	080206	Improve public expenditure management and budgetary control				1,373,300
Program	92001	Management and Administration				1,373,300
Sub-Program	92001001	SP1: General Administration				1,373,300
Project	823001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	250,000
Fixed assets						250,000
3112105 Motor Bike, bicycles etc						250,000
Project	823014	Complete Administration Block complex	1.0	1.0	1.0	923,300
Fixed assets						923,300
3111255 WIP - Office Buildings						923,300
Project	823020	Construct 1 No. staff accommodation	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111153 WIP - Bungalows/Flat						200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	250,000
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		
Grants				250,000
Objective	080206	Improve public expenditure management and budgetary control		250,000
Program	82001	Management and Administration		250,000
Sub-Program	82001001	SP1: General Administration		250,000
Operation	823041	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	250,000
To other general government units				250,000
2632102 MP's capital development projects				250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	1,490,446
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration Administration (Assembly Office)_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Use of goods and services				934,737
Objective	080206	Improve public expenditure management and budgetary control		934,737
Program	82001	Management and Administration		934,737
Sub-Program	82001001	SP1: General Administration		791,737
Operation	823035	Internal management of the organisation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	823041	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	741,737
Use of goods and services				741,737
2210108 Construction Material				191,241
2210120 Purchase of Petty Tools/Implements				76,496
2210602 Repairs of Residential Buildings				84,000
2211203 Emergency Works				390,000
Sub-Program	82001003	SP3: Human Resource		43,000
Operation	823046	Manpower Skills Development	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210710 Staff Development				40,000
Sub-Program	82001004	SP4: Planning, Budgeting, Monitoring and Evaluation		100,000
Operation	823010	Budget Preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Operation	823045	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Non Financial Assets				555,710
Objective	080206	Improve public expenditure management and budgetary control		555,710
Program	82001	Management and Administration		555,710
Sub-Program	82001001	SP1: General Administration		555,710
Project	823001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	154,747
Fixed assets				154,747
3112105 Motor Bike, bicycles etc				100,000
3113108 Furniture and Fittings				54,747
Project	823014	Complete Administration Block complex	1.0 1.0 1.0	382,481
Fixed assets				382,481
3111255 WIP - Office Buildings				382,481

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	823019	Computer hardwares and accessories	1.0	1.0	1.0	18,481
Fixed assets						18,481
3112208 Computers and Accessories						18,481
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration Administration (Assembly Office)_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Use of goods and services						51,413
Objective	080206	Improve public expenditure management and budgetary control				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001003	SP3: Human Resource				51,413
Operation	823046	Manpower Skills Development	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210710 Staff Development						51,413
Total Cost Centre						6,973,216

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				487,500
Organisation	2300102001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				
Compensation of employees [GFS]						487,500
Objective	000000	Compensation of Employees				487,500
Program	92001	Management and Administration				487,500
Sub-Program	92001001	SP1: General Administration				487,500
Operation	000000		0.0	0.0	0.0	487,500
Wages and salaries (GFS)						420,000
2111102 Monthly paid and casual labour						420,000
Social contributions (GFS)						67,500
2121001 13 Percent SSF Contribution						67,500
Total Cost Centre						487,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	110,000
Organisation	2300102002	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 2_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	
Compensation of employees [GFS]			110,000
Objective	000000	Compensation of Employees	110,000
Program	92001	Management and Administration	110,000
Sub-Program	92001001	SP1: General Administration	110,000
Operation	000000	0.0 0.0 0.0	110,000
Wages and salaries [GFS]			110,000
2111238 Overtime Allowance			40,000
2111243 Transfer Grants			30,000
2111248 Special Allowance/Honorarium			40,000
Total Cost Centre			110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	117,779
Organisation	2300200001	Tarkwa-Nsuaem Municipal - Tarkwa_Finance_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	
Compensation of employees [GFS]			117,779
Objective	000000	Compensation of Employees	117,779
Program	92001	Management and Administration	117,779
Sub-Program	92001002	SP2: Finance	117,779
Operation	000000	0.0 0.0 0.0	117,779
Wages and salaries [GFS]			117,779
2111001 Established Post			117,779
Total Cost Centre			117,779
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	300,000
Organisation	2300200001	Tarkwa-Nsuaem Municipal - Tarkwa_Finance_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	
Compensation of employees [GFS]			300,000
Objective	000000	Compensation of Employees	300,000
Program	92001	Management and Administration	300,000
Sub-Program	92001002	SP2: Finance	300,000
Operation	000000	0.0 0.0 0.0	300,000
Wages and salaries [GFS]			300,000
2111106 Limited Engagements			300,000
Total Cost Centre			417,779

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	105,000
Function Code	70911	Pre-primary education		
Organisation	2300302001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Kindergarten_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Non Financial Assets				105,000
Objective	090103	Enhance quality of teaching and learning		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		105,000
Project	823013	Complete 2 No. 2 unit classroom blocks	1.0 1.0 1.0	105,000
Fixed assets				105,000
3111256 WIP - School Buildings				105,000
Total Cost Centre				105,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	509,000
Function Code	70912	Primary education		
Organisation	2300302002	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Primary_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Non Financial Assets				509,000
Objective	090103	Enhance quality of teaching and learning		509,000
Program	92002	Social Services Delivery		509,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		509,000
Project	823011	Construction of 1 No. 6 unit classroom block	1.0 1.0 1.0	465,000
Fixed assets				465,000
3111205 School Buildings				465,000
Project	823017	Completion of 2 No. 3 unit classroom block-Bonsawire	1.0 1.0 1.0	44,000
Fixed assets				44,000
3111205 School Buildings				44,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	55,000
Function Code	70912	Primary education		
Organisation	2300302002	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Primary_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Non Financial Assets				55,000
Objective	090103	Enhance quality of teaching and learning		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		55,000
Project	823021	Construct 1No. 6 seater Enviroloo toilet at Presby School	1.0 1.0 1.0	55,000
Fixed assets				55,000
3111303 Toilets				55,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	157,068
Function Code	70912	Primary education		
Organisation	2300302002	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Primary_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Non Financial Assets				157,068
Objective	090103	Enhance quality of teaching and learning		157,068
Program	92002	Social Services Delivery		157,068
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		157,068
Project	823001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	157,068
Fixed assets				157,068
3113108 Furniture and Fittings				157,068
Total Cost Centre				721,068

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	323,000
Function Code	70921	Lower-secondary education		
Organisation	2300302003	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Junior High_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Other expense				10,000
Objective	090103	Enhance quality of teaching and learning		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	823046	Manpower Skills Development	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000
Non Financial Assets				313,000
Objective	090103	Enhance quality of teaching and learning		313,000
Program	92002	Social Services Delivery		313,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		313,000
Project	823023	Construct 3 No. 3 unit classroom block	1.0 1.0 1.0	313,000
Fixed assets				313,000
3111256 WIP - School Buildings				313,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	96,496
Function Code	70921	Lower-secondary education		
Organisation	2300302003	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Junior High_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Use of goods and services				96,496
Objective	090103	Enhance quality of teaching and learning		96,496
Program	92002	Social Services Delivery		96,496
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		96,496
Operation	823046	Manpower Skills Development	1.0 1.0 1.0	96,496
Use of goods and services				96,496
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
2210703 Examination Fees and Expenses				8,000
2210710 Staff Development				76,496
Total Cost Centre				419,496

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	70922	Upper-secondary education		
Organisation	2300302004	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Senior High_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Total By Fund Source				165,000
Non Financial Assets				165,000
Objective	090103	Enhance quality of teaching and learning		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Project	823012	Complete 1No. 3 unit classroom block	1.0 1.0 1.0	
Fixed assets				165,000
3111256 WIP - School Buildings				165,000
Total Cost Centre				165,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			
Function Code	70740	Public health services		
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Total By Fund Source				352,850
Compensation of employees [GFS]				352,850
Objective	000000	Compensation of Employees		
Program	92002	Social Services Delivery		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		
Operation	000000		0.0 0.0 0.0	
Wages and salaries [GFS]				352,850
2111001 Established Post				351,050
2111203 Car Maintenance Allowance				1,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 1,191,000
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	55,000
Objective	091107	Improve access to sanitation		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		55,000
Operation	823041	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210103	Refreshment Items	10,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	45,000

			Other expense	100,000
Objective	091107	Improve access to sanitation		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	823054	Sanitation Management	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821017	Refuse Lifting Expenses	100,000

			Non Financial Assets	1,036,000
Objective	091107	Improve access to sanitation		1,036,000
Program	92002	Social Services Delivery		1,036,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,036,000
Project	823001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	360,000

Fixed assets		360,000		
3113102	Sewers	160,000		
3113152	WIP - Sewers	200,000		
Project	823024	Construct 4 No. Refuse bays	1.0 1.0 1.0	160,000

Fixed assets		160,000		
3113152	WIP - Sewers	160,000		
Project	823025	Construction of 2 No. 16 seater Enviroloo toilets	1.0 1.0 1.0	336,000

Fixed assets		336,000		
3111353	WIP - Toilets	336,000		
Project	823053	Rehabilitation/Construction of slaughter house	1.0 1.0 1.0	180,000

Fixed assets		180,000
3111257	WIP - Slaughter House	180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 1,078,000
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	384,000
Objective	091107	Improve access to sanitation		384,000
Program	92002	Social Services Delivery		384,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		384,000
Operation	823054	Sanitation Management	1.0 1.0 1.0	384,000

Use of goods and services		384,000
2210116	Chemicals and Consumables	184,000
2210205	Sanitation Charges	200,000

			Other expense	230,000
Objective	091107	Improve access to sanitation		230,000
Program	92002	Social Services Delivery		230,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		230,000
Operation	823054	Sanitation Management	1.0 1.0 1.0	230,000

Miscellaneous other expense		230,000
2821017	Refuse Lifting Expenses	230,000

			Non Financial Assets	464,000
Objective	091107	Improve access to sanitation		464,000
Program	92002	Social Services Delivery		464,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		464,000
Project	823026	Construction of 2 No. 14 seater Enviroloo toilets	1.0 1.0 1.0	307,000

Fixed assets		307,000		
3111353	WIP - Toilets	307,000		
Project	823029	Conversion of Pan latrines to w.c.toilets	1.0 1.0 1.0	157,000

Fixed assets		157,000
3111353	WIP - Toilets	157,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	200,000
Function Code	70740	Public health services		
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Non Financial Assets				200,000
Objective	091107	Improve access to sanitation		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
Project	823048	Purchase 1 No. skip struck	1.0 1.0 1.0	200,000
Fixed assets				200,000
3112101 Motor Vehicle				200,000
Total Cost Centre				2,821,850

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	40,000
Function Code	70731	General hospital services (IS)		
Organisation	2300403001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Hospital services_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Non Financial Assets				40,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Project	823016	Completion of 1No. CHPS Clinic& accommodation-Mile 10.5	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111252 WIP - Clinics				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	269,124
Function Code	70731	General hospital services (IS)		
Organisation	2300403001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Hospital services_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Use of goods and services				19,124
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		19,124
Program	92002	Social Services Delivery		19,124
Sub-Program	92002002	SP2.2 Public Health Services and management		19,124
Operation	823034	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	19,124
Use of goods and services				19,124
2210110 Specialised Stock				19,124
Non Financial Assets				250,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	823001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112211 Office Equipment				100,000
Project	823015	Completion of 1 No. CHPS Clinic	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111252 WIP - Clinics				150,000
Total Cost Centre				309,124

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 667,635
Function Code	70421	Agriculture cs	
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Amount (GHe)
Compensation of employees [GFS]			639,570
Objective	000000	Compensation of Employees	639,570
Program	92004	Economic Development	639,570
Sub-Program	92004001	SP4.1 Agricultural Services and Management	639,570
Operation	000000		639,570

Wages and salaries [GFS]			639,570
2111001	Established Post		637,770
2111203	Car Maintenance Allowance		1,800

			Amount (GHe)
Use of goods and services			28,065
Objective	082202	Strengthen processes towards achieving food sovereignty	28,065
Program	92004	Economic Development	28,065
Sub-Program	92004001	SP4.1 Agricultural Services and Management	28,065
Operation	823033	Food Security	28,065

Use of goods and services			28,065
2210101	Printed Material and Stationery		1,844
2210103	Refreshment Items		1,680
2210201	Electricity charges		3,465
2210202	Water		1,040
2210203	Telecommunications		384
2210204	Postal Charges		480
2210301	Cleaning Materials		1,832
2210502	Maintenance and Repairs - Official Vehicles		1,200
2210503	Fuel and Lubricants - Official Vehicles		7,680
2210505	Running Cost - Official Vehicles		500
2210509	Other Travel and Transportation		800
2210510	Other Night allowances		1,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,840
2211101	Bank Charges		720

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Amount (GHe)
Use of goods and services			10,000
Objective	082202	Strengthen processes towards achieving food sovereignty	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	823033	Food Security	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		200
2210103	Refreshment Items		3,000
2210511	Local travel cost		6,800

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 180,000
Function Code	70421	Agriculture cs	
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Amount (GHe)
Use of goods and services			180,000
Objective	082202	Strengthen processes towards achieving food sovereignty	180,000
Program	92004	Economic Development	180,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	180,000
Operation	823033	Food Security	180,000

Use of goods and services			180,000
2210108	Construction Material		100,000
2210511	Local travel cost		20,000
2210902	Official Celebrations		60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	72,361
Function Code	70421	Agriculture cs		
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture__Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Use of goods and services				72,361
Objective	082202	Strengthen processes towards achieving food sovereignty		72,361
Program	92004	Economic Development		72,361
Sub-Program	92004001	SP4.1 Agricultural Services and Management		72,361
Operation	823033	Food Security	1.0 1.0 1.0	72,361
Use of goods and services				72,361
2210101	Printed Material and Stationery			2,900
2210103	Refreshment Items			22,357
2210112	Uniform and Protective Clothing			7,361
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210503	Fuel and Lubricants - Official Vehicles			4,119
2210511	Local travel cost			29,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,024
Total Cost Centre				929,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	117,970
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]				86,903
Objective	000000	Compensation of Employees		86,903
Program	92003	Infrastructure Delivery and Management		86,903
Sub-Program	92003002	SP3.2 Spatial planning		86,903
Operation	000000		0.0 0.0 0.0	86,903
Wages and salaries [GFS]				86,903
2111001	Established Post			85,103
2111203	Car Maintenance Allowance			1,800
Use of goods and services				31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	823035	Internal management of the organisation	1.0 1.0 1.0	31,067
Use of goods and services				31,067
2210102	Office Facilities, Supplies and Accessories			29,600
2210503	Fuel and Lubricants - Official Vehicles			1,467

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	110,000
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		
Use of goods and services				10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Spatial planning		10,000
Operation	823035	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Other expense				100,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Spatial planning		100,000
Operation	823055	Street Naming and Property Addressing	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
Total Cost Centre				227,970

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	48,994
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2300703001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Parks and Gardens_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				48,994
Objective	000000	Compensation of Employees		48,994
Program	92003	Infrastructure Delivery and Management		48,994
Sub-Program	92003002	SP3.2 Spatial planning		48,994
Operation	000000		0.0 0.0 0.0	48,994
Wages and salaries [GFS]				48,994
2111001 Established Post				48,994
Total Cost Centre				48,994

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	84,246
Function Code	71040	Family and children		
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				71,035
Compensation of employees [GFS]				
Objective	000000	Compensation of Employees		71,035
Program	92002	Social Services Delivery		71,035
Sub-Program	92002005	SP2.5 Social Welfare and community services		71,035
Operation	000000		0.0 0.0 0.0	71,035

Wages and salaries [GFS]				71,035
2111001	Established Post			69,235
2111203	Car Maintenance Allowance			1,800

				13,211
Use of goods and services				
Objective	091024	Establish an effective and efficient social protection system.		13,211
Program	92002	Social Services Delivery		13,211
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,211
Operation	823035	Internal management of the organisation	1.0 1.0 1.0	13,211

Use of goods and services				13,211
2210101	Printed Material and Stationery			1,000
2210503	Fuel and Lubricants - Official Vehicles			3,605
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,605

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				10,000
Use of goods and services				
Objective	091024	Establish an effective and efficient social protection system.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	823035	Internal management of the organisation	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
Operation	823056	Support Persons with Disabilities	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	114,744
Function Code	71040	Family and children		
Organisation	2300802001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				114,744
Use of goods and services				
Objective	091024	Establish an effective and efficient social protection system.		114,744
Program	92002	Social Services Delivery		114,744
Sub-Program	92002005	SP2.5 Social Welfare and community services		114,744
Operation	823056	Support Persons with Disabilities	1.0 1.0 1.0	114,744

Use of goods and services				114,744
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			114,744

				208,990
Total Cost Centre				

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	339,583
Function Code	70620	Community Development		
Organisation	2300803001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				339,583
Objective	000000	Compensation of Employees		339,583
Program	92002	Social Services Delivery		339,583
Sub-Program	92002005	SP2.5 Social Welfare and community services		339,583
Operation	000000		0.0 0.0 0.0	339,583
Wages and salaries [GFS]				339,583
2111001 Established Post				339,583
Total Cost Centre				339,583

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	210,131
Function Code	70610	Housing development		
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				210,131
Objective	000000	Compensation of Employees		210,131
Program	92003	Infrastructure Delivery and Management		210,131
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		210,131
Operation	000000		0.0 0.0 0.0	210,131
Wages and salaries [GFS]				210,131
2111001 Established Post				208,331
2111203 Car Maintenance Allowance				1,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	366,000
Function Code	70610	Housing development		
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Non Financial Assets				366,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		366,000
Program	92003	Infrastructure Delivery and Management		366,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		366,000
Project	823018	Completion of market sheds and toilets-Esuoso	1.0 1.0 1.0	36,000
Fixed assets				36,000
3111354 WIP - Markets				36,000
Project	823032	Extension of Electricity to Communities	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112214 Electrical Equipment				100,000
Project	823041	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111204 Office Buildings				170,000
Project	823052	Rehabilitation of Tamso Market	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111354 WIP - Markets				60,000
Total Cost Centre				576,131

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70630	Water supply	12,422
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Compensation of employees [GFS]	12,422
Objective	000000	Compensation of Employees		12,422
Program	92003	Infrastructure Delivery and Management		12,422
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,422
Operation	000000		0.0 0.0 0.0	12,422

Wages and salaries [GFS]		12,422
2111001	Established Post	12,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70630	Water supply	126,000
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Non Financial Assets	126,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		126,000
Program	92003	Infrastructure Delivery and Management		126,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		126,000
Project	823028	Construction of concrete overhead water reservoir	1.0 1.0 1.0	90,000

Fixed assets		90,000		
3113162	WIP - Water Systems	90,000		
Project	823050	Rehabilitate boreholes	1.0 1.0 1.0	36,000

Fixed assets		36,000
3113162	WIP - Water Systems	36,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70630	Water supply	176,000
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Non Financial Assets	176,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		176,000
Program	92003	Infrastructure Delivery and Management		176,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		176,000
Project	823027	Construction of 3 No. mechanized and 3 No. handpump boreholes	1.0 1.0 1.0	176,000

Fixed assets		176,000
3113162	WIP - Water Systems	176,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70630	Water supply	60,000
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Non Financial Assets	60,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,000
Project	823022	Construct 2 No. mechanized boreholes	1.0 1.0 1.0	60,000

Fixed assets		60,000
3113162	WIP - Water Systems	60,000

Total Cost Centre 374,422

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 41,104
Function Code	70451	Road transport	
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Amount (GH¢)
Compensation of employees [GFS]			24,379
Objective	000000	Compensation of Employees	24,379
Program	92003	Infrastructure Delivery and Management	24,379
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	24,379
Operation	000000		24,379

Wages and salaries [GFS]			24,379
2111001 Established Post			24,379

			Amount (GH¢)
Use of goods and services			16,724
Objective	100132	Promote sustainable, spatially integrated & orderly human settlement	16,724
Program	92003	Infrastructure Delivery and Management	16,724
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	16,724
Operation	823035	Internal management of the organisation	16,724

Use of goods and services			16,724
2210101 Printed Material and Stationery			4,000
2210502 Maintenance and Repairs - Official Vehicles			5,724
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210603 Repairs of Office Buildings			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	100132	Promote sustainable, spatially integrated & orderly human settlement	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Project	823051	Rehabilitation of feeder roads	100,000

Fixed assets			100,000
3111360 WIP-Feeder Roads			100,000
Total Cost Centre			141,104

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 60,360
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2301102001	Tarkwa-Nsuaem Municipal - Tarkwa_Trade, Industry and Tourism_Trade__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Amount (GH¢)
Compensation of employees [GFS]			60,360
Objective	000000	Compensation of Employees	60,360
Program	92004	Economic Development	60,360
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	60,360
Operation	000000		60,360

Wages and salaries [GFS]			60,360
2111001 Established Post			60,360

			Amount (GH¢)
Use of goods and services			20,000
Objective	100106	Develop adequate skilled human resource base	20,000
Program	92004	Economic Development	20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	20,000
Operation	823035	Internal management of the organisation	20,000

Use of goods and services			20,000
2210120 Purchase of Petty Tools/Implements			20,000

Total Cost Centre			80,360
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	170,000
Function Code	70473	Tourism		
Organisation	2301104001	Tarkwa-Nsuaem Municipal - Tarkwa_Trade, Industry and Tourism_Tourism_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Non Financial Assets				170,000
Objective	091038	Mobilise resource for dev't of tourism, cult & creative arts		170,000
Program	92004	Economic Development		170,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		170,000
Project	823030	Development of Tourist sites	1.0 1.0 1.0	170,000
Fixed assets				170,000
3113111	Heritage Assets			170,000
Total Cost Centre				170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	68,239
Function Code	70451	Road transport		
Organisation	2301400001	Tarkwa-Nsuaem Municipal - Tarkwa_Transport_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Compensation of employees [GFS]				68,239
Objective	000000	Compensation of Employees		68,239
Program	92003	Infrastructure Delivery and Management		68,239
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		68,239
Operation	000000		0.0 0.0 0.0	68,239
Wages and salaries [GFS]				68,239
2111001	Established Post			68,239
Total Cost Centre				68,239

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	164,044
Organisation	2301500001	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Compensation of employees [GFS]	164,044
Objective	000000	Compensation of Employees		164,044
Program	92005	Environmental Management		164,044
Sub-Program	92005001	SP5.1 Disaster prevention and Management		164,044
Operation	000000		0.0 0.0 0.0	164,044

Wages and salaries (GFS)				164,044
2111001	Established Post			164,044

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	100,000
Organisation	2301500001	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Use of goods and services	100,000
Objective	100129	Promote effective disaster prevention and mitigation		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,000
Operation	823031	Disaster Response and Management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210108	Construction Material			100,000

Total Cost Centre 264,044

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	19,914
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Compensation of employees [GFS]	19,914
Objective	000000	Compensation of Employees		19,914
Program	92003	Infrastructure Delivery and Management		19,914
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		19,914
Operation	000000		0.0 0.0 0.0	19,914

Wages and salaries (GFS)				19,914
2111001	Established Post			19,914

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	10,000
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads__Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Use of goods and services	10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	823035	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			2,000
2210511	Local travel cost			6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

Total Cost Centre 29,914

Total Vote 15,989,779

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex/ABFA	Others	Goods	Service		Capex
Tarkwa-Nsuaem Municipal - Tarkwa	2,992,290	2,388,069	1,765,710	7,156,137	897,500	3,357,000	4,038,300	8,292,800	0	0	123,774	417,068	546,842	15,989,779
Management and Administration	893,835	1,184,737	555,710	2,634,282	887,500	3,032,000	1,373,300	5,302,800	0	0	51,413	0	51,413	7,988,495
SP1: General Administration	623,118	1,041,737	555,710	2,220,565	597,500	2,882,000	1,373,300	4,852,800	0	0	0	0	0	7,073,385
SP2: Finance	117,779	0	0	117,779	300,000	0	0	300,000	0	0	0	0	0	417,779
SP3: Human Resource	19,914	43,000	0	62,914	0	140,000	0	140,000	0	0	51,413	0	51,413	254,327
SP4: Planning, Budgeting, Monitoring and Evaluation	133,024	100,000	0	233,024	0	10,000	0	10,000	0	0	0	0	0	243,024
Social Services Delivery	783,467	857,875	934,000	2,555,043	0	175,000	2,003,000	2,178,000	0	0	0	357,068	357,068	5,090,111
SP2.1 Education, youth & sports and Library services	0	96,066	220,000	316,066	0	10,000	927,000	937,000	0	0	0	157,068	157,068	1,410,594
SP2.2 Public Health Services and management	0	19,124	250,000	269,124	0	40,000	40,000	40,000	0	0	0	0	0	309,124
SP2.3 Environmental Health and sanitation Services	352,850	614,000	464,000	1,430,850	0	155,000	1,036,000	1,191,000	0	0	0	200,000	200,000	2,827,850
SP2.5 Social Welfare and community services	410,618	127,855	0	538,473	0	10,000	0	10,000	0	0	0	0	0	548,473
Infrastructure Delivery and Management	470,982	47,791	276,000	794,773	0	120,000	492,000	612,000	0	0	0	60,000	60,000	1,466,773
SP3.1 Urban Roads and Transport services	88,153	0	0	88,153	0	10,000	0	10,000	0	0	0	0	0	98,153
SP3.2 Spatial planning	135,897	31,867	0	166,864	0	110,000	0	110,000	0	0	0	0	0	276,864
SP3.3 Public Works, rural housing and water management	246,932	16,724	276,000	539,656	0	0	492,000	492,000	0	0	0	60,000	60,000	1,091,656
Economic Development	699,930	208,065	0	907,995	0	30,000	170,000	200,000	0	0	72,361	0	72,361	1,180,357
SP4.1 Agricultural Services and Management	639,570	208,065	0	847,635	0	10,000	0	10,000	0	0	72,361	0	72,361	929,996
SP4.2 Trade, Industry and Tourism Services	60,360	0	0	60,360	0	20,000	170,000	190,000	0	0	0	0	0	250,360
Environmental Management	164,044	100,000	0	264,044	0	0	0	0	0	0	0	0	0	264,044
SP5.1 Disaster prevention and Management	164,044	100,000	0	264,044	0	0	0	0	0	0	0	0	0	264,044

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	6,221,078	5,734,395	5,373,599
Management and Administration	0	0	0	1,929,010	1,599,010	1,615,000
Acquisition of Immovable and Movable Assets	0	0	0	404,747	74,747	75,495
Complete Administration Block complex	0	0	0	1,305,781	1,305,781	1,318,839
Computer hardwares and accessories	0	0	0	18,481	18,481	18,666
Construct 1 No. staff accommodation	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	3,294,068	3,137,385	2,756,679
Complete 2 No. 2 unit classroom blocks	0	0	0	105,000	105,000	106,050
Acquisition of Immovable and Movable Assets	0	0	0	157,068	385	389
Construction of 1 No. 6 unit classroom block	0	0	0	465,000	465,000	469,650
Completion of 2 No. 3 unit classroom block-Bonsawire	0	0	0	44,000	44,000	44,440
Construct 1No. 6 seater Enviroloo toilet at Presby School	0	0	0	55,000	55,000	55,550
Construct 3 No. 3 unit classroom block	0	0	0	313,000	313,000	316,130
Complete 1No. 3 unit classroom block	0	0	0	165,000	165,000	166,650
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Completion of 1 No. CHPS Clinic	0	0	0	150,000	150,000	151,500
Completion of 1No. CHPS Clinic& accommodation-Mile 10.5	0	0	0	40,000	40,000	40,400
Acquisition of Immovable and Movable Assets	0	0	0	360,000	360,000	242,400
Construct 4 No. Refuse bays	0	0	0	160,000	160,000	40,400
Construction of 2 No. 16 seater Enviroloo toilets	0	0	0	336,000	336,000	169,680
Construction of 2 No. 14 seater Enviroloo toilets	0	0	0	307,000	307,000	310,070
Conversion of Pan latrines to w.c.toilets	0	0	0	157,000	157,000	158,570
Purchase 1 No. skip struck	0	0	0	200,000	200,000	202,000
Rehabilitation/Construction of slaughter house	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	828,000	828,000	658,520
Completion of market sheds and toilets-Esuoso	0	0	0	36,000	36,000	36,360
Extension of Electricity to Communities	0	0	0	100,000	100,000	101,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	170,000	170,000	171,700
Rehabilitation of Tamso Market	0	0	0	60,000	60,000	60,600
Construct 2 No. mechanized boreholes	0	0	0	60,000	60,000	60,600
Construction of 3 No. mechanized and 3No.handpump boreholes	0	0	0	176,000	176,000	0
Construction of concrete overhead water reservoir	0	0	0	90,000	90,000	90,900
Rehabilitate boreholes	0	0	0	36,000	36,000	36,360

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Rehabilitation of feeder roads</i>	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	170,000	170,000	343,400
<i>Development of Tourist sites</i>	0	0	0	170,000	170,000	343,400
Grand Total	0	0	0	6,221,078	5,734,395	5,373,599