



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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 Municipality to the north, Nzema East Municipality to the west, Ahanta West Municipality 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**

Total projected population of Tarkwa - Nsuaem Municipality as at 2018 is 181,224 which comprises of 49% females and 51% 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 crops in the Municipality. The components 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 farming 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 exchange.

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

#### **b. MARKET CENTRES**

The Municipality can boast of six (6) major market centres five of 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 have been completed and commissioned. Rehabilitation of the Tamso market is ongoing and will be completed before the end of December 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 a result of asphalt overlay. Besides these, there are other roads such as the Tarkwa –Takoradi road which is 100% asphalt. However some portions of the highway from Ahwetieso –Tarkwa are in a deplorable state and are currently being worked on. 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 Municipality 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 whiles 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. NATIONAL MEDIUM TERM POLICY OBJECTIVES**

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

- Deepen political and administrative decentralization
- Strengthen domestic resource mobilization
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality healthcare services
- Achieve universal and equitable access to water
- Achieve access to adequate and equitable sanitation and hygiene
- Implement appropriate Social Protection system & measures
- End hunger and ensure access to sufficient food
- Improve transport and road safety
- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- Reduce vulnerability to climate-related events and disasters

### **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 Section12 (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 2019-2022**

<b>KEY PROGRAMME</b>	<b>ADOPTED NATIONAL OBJECTIVES</b>	<b>STRATEGIES</b>
<b>MANAGEMENT AND ADMINISTRATION</b>	Strengthen domestic resource mobilization	Institute measures to block leakages and loopholes in the revenue mobilization system of the Assembly
		Ensure effective monitoring of revenue collection
	Deepen political and administrative decentralization	Ensure full compliance with the PFM Act, Act 921, Public Procurement Amended Act, Act 914 and the Local Governance Act, Act 936 of 2016.
<b>SOCIAL SERVICES DELIVERY</b>	Achieve universal health coverage including financial risk protection, access to quality health-care service	Accelerate the implementation of the revised CHPS strategy, especially in under-served areas
	Achieve access to adequate and equitable sanitation and hygiene	Promote the construction and use of modern household and institutional toilet facilities
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Ensure free, equitable and quality education for all by 2030.	Remove all bottlenecks (physical, social, financial and cultural) barriers and other factors impeding access to education at all levels
		Provide infrastructure facilities for schools

<b>ECONOMIC DELIVERY. AGRICULTURE</b>	End hunger and ensure access to sufficient food	1. Build capacity of FBOs in community based organizations to facilitate delivery of extension services to their members 2. Increase access to agricultural extension services
<b>INFRASTRUCTURE DELIVERY. ROAD, WATER AND SPATIAL PLANNING</b>	Enhance inclusive urbanization & capacity for settlement planning	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
<b>WATER</b>	Achieve universal and equitable access to water	Provide mechanized and hand pump boreholes to deprived communities and rehabilitate existing malfunctioning boreholes
<b>KEY PROGRAMME</b>	ADOPTED OBJECTIVES	ADOPTED STRATEGIES
<b>ENVIRONMENTAL MANAGEMENT</b>	Reduce vulnerability to climate-related events and disasters	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	2017	2,331,075.77	2018	3,286,266.22	2019	4,676,200
Project implementation	% implementation of AAP	2017	84%	2018	50.4%	2019	85%
Functionality of District Assembly	Score of FOAT Performance	2013	95%	2016	97%	2017	100%
Improve development control	No. of permits issued	2017	270	2018	148	2019	220
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	2	2018	2	2019	4
Access to health delivery service	No. of health facilities	2017	48	2018	48	2019	49
	Doctor patient ratio	2017	1:10,205	2018	1:10,205	2019	1:8,000
	Nurse to patient ratio	2017	1:453	2018	1:453	2018	1:400
Access to health	No. of supervised	2017	5,392	2018	3,026	2019	5,500

delivery service	deliveries						
Teaching and learning improved	no. of classroom constructed	2017	3	2018	2	2019	3
	% of pupil passing BECE	2017	38.2%	2018	-	2019	70%
Water Coverage	% of pop. Served with safe water	2017	45.12%	2018	45.12%	2019	50%
Gender mainstreaming	No. of women groups organized and supported	2017	11	2018	12	2019	18
Access to Agric Extension services	No. of farm and home visits conducted	2017	832	2018	1,248	2019	2,080

<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Education on the need to pay business operating permits</li> <li>• Provision of logistics to revenue collectors and update of revenue data base</li> <li>• Period monitoring of revenue collection by the revenue and internal audit team</li> <li>• Increase the number of pay points within the Municipality</li> </ul>
<b>4. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Create revenue checkpoints at the Bonsa and Kyekyewere Police barriers</li> </ul>
<b>5. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Setting target for revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Building the capacity of revenue collectors for improved performance</li> <li>• Organize sensitization on the approved Fee-Fixing for 2019</li> </ul>

#### Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES Property Rates</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Property rates.</li> <li>• Generate and distribute property rate demand notices by the end of December,2019</li> <li>• Facilitate speedy payment of commission to collectors</li> <li>• Revitalizing the revenue mobilization task force to mop up uncollected revenue</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the Municipality on the need to seek building permit before putting up any structure.</li> </ul>



## **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 163 (42 are on GoG pay-roll and 121 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	20	16	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	10	8	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	12	10	16	18	20

Internal management and running of the office	Completion of 1 No. Assembly office complex at Ahwitieso
Training and capacity building of staff and Assembly members	Completion of rehabilitation work on district court at Tarkwa
Support Security Agencies to fight crime	Procurement of 50 No. Motorbikes for Assembly members/zonal councils and revenue unit
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize Municipal Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

#### 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	Procurement of office equipment and logistics

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Tarkwa-Nsuaem Municipal Assembly

## 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 accounts 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 internal control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statements which is later submitted for further actions. The sub-programme is manned by 16 officers, made up of 6 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.
- Ageing 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Annual Percentage increase in IGF	51.1%	-19%	52.9%	20	20
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	60%	90%	900%	95%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	9	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	
Quarterly Audit meetings	
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 6 officers comprising of 3 Budget Analysts and 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> March.	30 <sup>th</sup> April.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> 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	Aug.	July	July	July	July
	District Composite Budget prepared by	Sept.	Sept.	August	August	August
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	60%	90%	90%	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	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
Organise stakeholder meetings	Procurement of furniture for the Budget Unit
Organize 4 quarterly Budget committee meetings	
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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

- The objective of the sub-programme is to deepen grassroots democracy and enhance citizen participation in decision making that promotes local level development
- To perform deliberative and legislative functions in the Municipality

##### 2. Budget Sub-Programme Description

This sub-programme approves plans and budgets of the Assembly for implementation, and makes general decisions which both on the development of the Municipality and is made up of elected and appointed Assembly members, Member of Parliament and the Municipal Chief Executive with the Coordinating Director as the Secretary. The sub-programme has statutory sub-committees made up 43 Assembly members and heads of departments that make inputs into the Executive Committee which then reports to the General Assembly for discussion and approval. It is constituted by 30 elected Assembly members, 12 appointees, one Member of Parliament and the Municipal Chief Executive making a total membership of 43. It derives its funding for its meetings from the IGF and DACF and its operations benefit mostly the community members, Assembly members themselves and staff of the Assembly.

##### 1. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3

##### 2. 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	Procure 50 motor bikes for Assembly members and Zonal Councils
Organize Executive Committee meetings	
Community support for Assembly members	
Organise meetings of the Sub-committees	

## 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 Assembly.

##### 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 staff strength of 3 officers comprising of 2 human resource officers and 1 IT personnel. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building grant. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff built on public procurement	No. of staff trained in public procurement	5	-	10	10	10
Staff assisted in performance appraisal	Number of staff appraised	163	-	163	163	163
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
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Capacity building, 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 department 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 Municipal 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 Municipality;
- 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 facilitate 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 21 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.
- Identifies problems concerning the development of land and its social, environmental and economic implications;
- Advises on setting out approved plans for future development of land at the municipal level;
- Advises on preparation of structures for towns and villages within the municipality;
- Assists to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitates consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assists to provide the layout for buildings for improved housing layout and settlement;
- Ensures the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advises the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advises on the acquisition of landed property in the public interest; and

- Undertakes 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 resources 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in the Municipality	No. of properties valued/revalued	4,000	-	-	-	-
Preparation of Base Maps and Local Plans	Number of communities with base maps	25	25	8	10	12

	Number of communities with local plans	23	23	8	10	12
Street Named and Property Addressed	Number of streets named	-	-	120	135	145
	Number of properties addressed	500	310	500	600	700
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	3	8	10	10
Create public awareness on development control	No. of public awareness programs organized	4	4	6	8	10
Issuance of development permit	No. of Development permits issued	270	148	220	230	280

Create public awareness on development control	
Issuance of development permits	

#### 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 house number plates
Statutory planning committee meetings organized	Complete street naming and property addressing project

## 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, logistics and a dedicated vehicle 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	5	6	8	10	10
Increase access to market facilities	No. of market facilities rehabilitated/constructed	1	2	1	1	1
Portable water coverage improved	No. of communities provided with potable water	2	-	46	20	20
	No. of borehole mechanized	2	-	6	6	6

Effective and efficient transport system provided	Kilometres of road reshaped	60km	45km	100km	100km	100km
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	Upgrading of 3 recreational parks
	Construction of link road from Alimex - Cyanide

#### 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	Installation of street lights on Nana Angu By Pass
Tracking progress of work on developmental projects	Rehabilitation of 40 existing malfunctioning water systems
Organize routine site meetings	Construction of concrete overhead water reservoir at Dompim
	Construction of 6 No. mechanized boreholes for 6 communities
	Completion of rehabilitation of Tamso market and District Court
	Installation of traffic lights in Tarkwa
	Construction of shops-Tarkwa

## **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 advanced 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 400 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		
			2017	2018	Budget Year	Indicative Year	Indicative Year
					2019	2020	2021
Enrolment increased	Gross enrolment Rate	KG	193.9%	214.2%	215.2%	216%	217%
		Primary	213.3%	213.9%	215%	216%	217%
		JHS	170.1%	174.5%	175%	176%	177%
		SHS	68.0%	67.0%	68.0%	69.0%	70.0%
	Gender Parity Index	KG	0.89	1.05	1.06	1.07	1.08
		Primary	0.92	0.98	0.99	1.01	1.02
		JHS	0.93	1.09	1.10	1.11	1.12
		SHS	1.41	1.39	1.40	1.41	1.42
Literacy and Numeracy levels improved	BECE pass rate		69.16%	-	70%	72%	74%
	Percentage of students with reading ability		65%	68%	70%	72%	75%
Schools logistics	No. of schools supplied with furniture		13	20	36	36	40
Organize workshop	STMIE	No. of STMIE workshop organised	2	2	2	2	2

Provision of educational facilities	No. of classroom block with ancillaries constructed	2	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
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	Procure and supply furniture to schools
Organise Best Teacher Awards	Construction of 8 seater w.c. toilet for Presby School-Brenuakyim
	Construction of 1 No. 3 unit classroom block at Nyanso



## **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, health facilities 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 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-imburement 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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Access to health service delivery improved	Number of functional Health facilities constructed	1	1	1	1	1
	% of staff trained on ANC, PNC & new-born care	44%	32%	60%	75%	90%
Sanitary offenders prosecuted	No. of offenders prosecuted	20	10	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	8	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 1 No. completed CHPS Clinic- Mile 10.5
Desilting of drains	Conversion of pan latrines to w,c, toilets at Cyanide quarters
Provision for Waste management	
Provision for fumigation activities	Construction of 1 No. 16 seater Aqua Privy toilet facility- Dadwen
Pushing and evacuation of refuse in selected communities	Construction of 1 No. slaughter house - Tarkwa
Development and management of final disposal site	Construction of plastic recycling facility at Tarkwa
Institute monthly clean up exercises in all 6 sub-districts and communities	Rehabilitation of 5 No.refuse containers
Refuse collection and disposal (solid waste management)	Construction of 2 No. refuse bays-

Consultancy for the design of a new slaughter house	Acquisition of land and development of final disposable site

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- To 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		
		2017	2018	Budget	Indicative	Indicative
				Year	Year	Year
		2019	2020	2021		
Gender mainstreaming	No. of women groups organized and supported	11	10	18	20	20
Financial Support to PWDs	No. of PWDs supported financially	63	0	65	80	90
Reduce incidence of domestic Violence, child protection and child labour	Number of communities sensitised	3	3	5	5	5

Support PLWHAS	No. of PLWHAS supported	-	5	5	10	10
Monitor activities of early childhood development centres (conduciveness of the environment,	Number of childhood development centres monitored	15	12	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	
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.

- To 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 municipality

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**

### **PROGRAMME 4: 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.

	No. of new businesses established	19	10	20	35	40
MSE access to participate in trade fairs	No. of SMEs supported	521	620	800	850	1,000

## 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	246	200	320	350	400
Potential and existing entrepreneurs trained	No. of individuals trained in soap making	-	20	25	20	20
	No. of individuals trained in bread baking	-	20	30	30	30
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	30	20	40	60	70

## 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)	

## **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		
			2017	2018	Budget Year	Indicative Year	Indicative Year
					2019	2020	2021
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		5	6	7	8	9
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		800	1,000	1,100	1,200	1,300
	No. of sheep vaccinated		25,000	30,000	31,500	33,000	35,000
	No. of goats vaccinated		15,000	20,000	21,500	23,000	25,000
	No. of poultry vaccinated		50,000	60,000	70,000	80,000	90,000
Extension services delivery	No. of AEAs home and farm visits made		832	1,248	2,080	2,496	2,496

#### 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 2,080 farm and homes visits by AEAs, DADs and DDA	Alternative livelihood project for communities affected by mining
Organize farmers day celebration	
Improve institutional coordination for agricultural productivity	
Support planting for food and jobs& investment program/PERD	
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 disasters 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	326	300	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

### 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	
Procure and provide disaster relief items to affected victims	
Desilting of drains	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,977,322		
130201 17.1 strengthen domestic resource mob.	18,967,843	0		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,077,488		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	100,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390202 11.2 Improve transport and road safety	0	1,224,000		
410101 Deepen political and administrative decentralisation	0	6,851,806		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,911,853		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	192,100		
550201 2.1 End hunger and ensure access to sufficient food	0	504,028		
570102 6.1 Achieve univ. and equit access to water	0	930,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,013,591		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	84,759		
<b>Grand Total €</b>	<b>18,967,843</b>	<b>18,967,843</b>	<b>0</b>	<b>0.00</b>

Tarkwa-Nsuaem Municipal Assembly

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**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>230 01 01 001 25</b>	<b>18,967,843.28</b>	<b>0.00</b>	<b>7,746,040.63</b>	<b>7,746,040.63</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
<b>Property income [GFS]</b>	2,864,600.00	0.00	1,837,277.46	1,837,277.46
1413001 Property Rate	2,863,600.00	0.00	1,836,877.46	1,836,877.46
1413002 Basic Rate (IGF)	1,000.00	0.00	400.00	400.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	6,900,914.02	0.00	2,502,299.00	2,502,299.00
1412001 Mineral Royalties	5,053,914.02	0.00	1,692,702.00	1,692,702.00
1412003 Stool Land Revenue	1,847,000.00	0.00	809,597.00	809,597.00
<b>Sales of goods and services</b>	300,000.00	0.00	132,746.70	132,746.70
1422157 Building Plans / Permit	300,000.00	0.00	132,746.70	132,746.70
<i>Output</i> 0003 RENT OF LANDS AND BUILDINGS				
<b>Property income [GFS]</b>	37,000.00	0.00	11,995.00	11,995.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	12,000.00	0.00	6,754.00	6,754.00
1415038 Rental of Facilities	20,000.00	0.00	5,241.00	5,241.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	948,600.00	0.00	566,288.87	566,288.87
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	440.00	440.00
1422005 Chop Bar License	12,000.00	0.00	5,405.00	5,405.00
1422007 Liquor License	2,500.00	0.00	1,318.00	1,318.00
1422009 Bakers License	3,000.00	0.00	425.00	425.00
1422010 Bicycle License	600.00	0.00	260.00	260.00
1422011 Artisan / Self Employed	8,000.00	0.00	1,527.00	1,527.00
1422015 Fuel Dealers	8,000.00	0.00	950.00	950.00
1422016 Lotto Operators	1,200.00	0.00	360.00	360.00
1422017 Hotel / Night Club	18,000.00	0.00	10,221.00	10,221.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	2,236.00	2,236.00
1422019 Sawmills	1,600.00	0.00	280.00	280.00
1422020 Taxicab / Commercial Vehicles	70,000.00	0.00	44,742.00	44,742.00
1422021 Factories / Operational Fee	280,000.00	0.00	242,604.00	242,604.00
1422023 Communication Centre	1,500.00	0.00	1,173.87	1,173.87
1422024 Private Education Int.	3,000.00	0.00	2,147.00	2,147.00
1422030 Entertainment Centre	1,000.00	0.00	100.00	100.00
1422036 Petroleum Products	13,000.00	0.00	5,750.00	5,750.00
1422038 Hairdressers / Dress	23,000.00	0.00	7,307.00	7,307.00
1422044 Financial Institutions	180,000.00	0.00	127,794.00	127,794.00
1422045 Commercial Houses	104,000.00	0.00	31,741.00	31,741.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422047 Photographers and Video Operators	400.00	0.00	266.00	266.00
1422051 Millers	2,500.00	0.00	664.00	664.00
1422052 Mechanics	10,000.00	0.00	4,201.00	4,201.00
1422053 Block Manufacturers	1,200.00	0.00	560.00	560.00
1422059 Cocoa Residue Dealers	7,000.00	0.00	1,800.00	1,800.00
1422067 Beers Bars	20,000.00	0.00	8,163.00	8,163.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	243.00	243.00
1422077 Drug Permit	2,000.00	0.00	960.00	960.00
1422078 Permit	13,300.00	0.00	7,128.00	7,128.00
1422079 Mining Permit	120,600.00	0.00	50,350.00	50,350.00
1422097 Fish/Meat Clearance Permit	1,200.00	0.00	613.00	613.00
1422148 Printing Services	2,000.00	0.00	656.00	656.00
1422159 Comm. Mast Permit	30,000.00	0.00	3,904.00	3,904.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	366,000.00	0.00	153,105.00	153,105.00
1423001 Markets	100,000.00	0.00	24,954.00	24,954.00
1423005 Registration of Contractors	3,500.00	0.00	1,514.00	1,514.00
1423006 Burial Fees	10,000.00	0.00	5,190.00	5,190.00
1423008 Entertainment Fees	1,000.00	0.00	200.00	200.00
1423009 Advertisement / Bill Boards	35,000.00	0.00	28,753.00	28,753.00
1423010 Export of Commodities	20,000.00	0.00	10,802.00	10,802.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	300.00	300.00
1423014 Dislodging Fees	95,000.00	0.00	45,502.00	45,502.00
1423015 Street Parking Fees	90,000.00	0.00	28,434.00	28,434.00
1423527 Tender Documents	9,000.00	0.00	7,050.00	7,050.00
1423545 TV License Fee	1,000.00	0.00	406.00	406.00
<i>Output</i> 0006 FINES, PENALTIES AND FORTEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	157,000.00	0.00	67,022.00	67,022.00
1430001 Court Fines	1,000.00	0.00	500.00	500.00
1430015 Fines	144,000.00	0.00	57,098.00	57,098.00
1430016 Spot fine	12,000.00	0.00	9,424.00	9,424.00
<i>Output</i> 0007 MISCELLANEOUS AND UNSPECIFIED RECEIPT				
<b>Non-Performing Assets Recoveries</b>	3,000.00	0.00	230.00	230.00
1450004 Recoveries of Overpayments in Previous years	3,000.00	0.00	230.00	230.00
<i>Output</i> 0008 GRANT- DISTRICT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,390,729.26	0.00	2,475,076.60	2,475,076.60

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331001 Central Government - GOG Paid Salaries	3,163,121.89	0.00	1,520,093.09	1,520,093.09
1331002 DACF - Assembly	2,923,006.31	0.00	682,987.80	682,987.80
1331003 DACF - MP	300,000.00	0.00	164,279.50	164,279.50
1331008 Other Donors Support Transfers	197,645.32	0.00	36,180.45	36,180.45
1331009 Goods and Services- Decentralised Department	88,509.74	0.00	71,535.76	71,535.76
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	663,886.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>18,967,843.28</b>	<b>0.00</b>	<b>7,746,040.63</b>	<b>7,746,040.63</b>

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	18,967,843	19,007,617	19,157,522
<b>GOG Sources</b>	0	0	0	3,251,632	3,283,263	3,284,148
Management and Administration	0	0	0	1,002,320	1,012,343	1,012,343
Social Services Delivery	0	0	0	1,147,455	1,158,808	1,158,930
Infrastructure Delivery and Management	0	0	0	466,169	470,372	470,831
Economic Development	0	0	0	455,658	459,910	460,214
Environmental Management	0	0	0	180,029	181,830	181,830
<b>IGF Sources</b>	0	0	0	6,523,200	6,531,342	6,588,432
Management and Administration	0	0	0	5,136,325	5,142,728	5,187,688
Social Services Delivery	0	0	0	298,875	300,614	301,864
Infrastructure Delivery and Management	0	0	0	1,038,000	1,038,000	1,048,380
Environmental Management	0	0	0	50,000	50,000	50,500
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,923,006	2,923,006	2,952,236
Management and Administration	0	0	0	738,906	738,906	746,295
Social Services Delivery	0	0	0	1,794,100	1,794,100	1,812,041
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
Economic Development	0	0	0	180,000	180,000	181,800
Environmental Management	0	0	0	50,000	50,000	50,500
<b>CIDA Sources</b>	0	0	0	197,645	197,645	199,622
Economic Development	0	0	0	197,645	197,645	199,622
<b>DDF Sources</b>	0	0	0	5,053,914	5,053,914	5,104,453
Management and Administration	0	0	0	1,262,340	1,262,340	1,274,963
Social Services Delivery	0	0	0	1,877,158	1,877,158	1,895,929
Infrastructure Delivery and Management	0	0	0	1,818,488	1,818,488	1,836,673
Economic Development	0	0	0	95,929	95,929	96,888
<b>DDF Sources</b>	0	0	0	718,446	718,446	725,630
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	393,886	393,886	397,825
Infrastructure Delivery and Management	0	0	0	270,000	270,000	272,700
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,967,843</b>	<b>19,007,617</b>	<b>19,157,522</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	18,967,843	19,007,617	19,157,522
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,494,451</b>	<b>8,510,877</b>	<b>8,579,395</b>
SP1: General Administration	0	0	0	7,695,646	7,707,630	7,772,602
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198,400</b>	<b>1,210,384</b>	<b>1,210,384</b>
211 Wages and salaries [GFS]	0	0	0	1,120,400	1,131,604	1,131,604
21110 Established Position	0	0	0	578,846	584,635	584,635
21111 Wages and salaries in cash [GFS]	0	0	0	405,354	409,407	409,407
21112 Wages and salaries in cash [GFS]	0	0	0	136,200	137,562	137,562
212 Social contributions [GFS]	0	0	0	78,000	78,780	78,780
21210 Actual social contributions [GFS]	0	0	0	78,000	78,780	78,780
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,221,693</b>	<b>4,221,693</b>	<b>4,263,910</b>
221 Use of goods and services	0	0	0	4,221,693	4,221,693	4,263,910
22101 Materials - Office Supplies	0	0	0	396,000	396,000	399,960
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	1,780,000	1,780,000	1,797,800
22106 Repairs - Maintenance	0	0	0	273,000	273,000	275,730
22107 Training - Seminars - Conferences	0	0	0	270,000	270,000	272,700
22108 Consulting Services	0	0	0	610,000	610,000	616,100
22109 Special Services	0	0	0	602,400	602,400	608,424
22111 Other Charges - Fees	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	118,292	118,292	119,475
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,212</b>	<b>364,212</b>	<b>367,854</b>
282 Miscellaneous other expense	0	0	0	364,212	364,212	367,854
28210 General Expenses	0	0	0	364,212	364,212	367,854
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,806,341</b>	<b>1,806,341</b>	<b>1,824,405</b>
311 Fixed assets	0	0	0	1,806,341	1,806,341	1,824,405
31112 Nonresidential buildings	0	0	0	1,504,341	1,504,341	1,519,384
31121 Transport equipment	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	52,001	52,001	52,521
SP2: Finance	0	0	0	246,467	248,482	248,932
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,467</b>	<b>203,482</b>	<b>203,482</b>
211 Wages and salaries [GFS]	0	0	0	201,467	203,482	203,482
21110 Established Position	0	0	0	180,696	182,503	182,503
21111 Wages and salaries in cash [GFS]	0	0	0	20,771	20,979	20,979

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
SP3: Human Resource	0	0	0	176,898	177,621	178,667
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,338</b>	<b>73,061</b>	<b>73,061</b>
211 Wages and salaries [GFS]	0	0	0	72,338	73,061	73,061
21110 Established Position	0	0	0	72,338	73,061	73,061
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,560</b>	<b>104,560</b>	<b>105,606</b>
221 Use of goods and services	0	0	0	104,560	104,560	105,606
22107 Training - Seminars - Conferences	0	0	0	104,560	104,560	105,606
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	375,440	377,144	379,194
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,440</b>	<b>172,144</b>	<b>172,144</b>
211 Wages and salaries [GFS]	0	0	0	170,440	172,144	172,144
21110 Established Position	0	0	0	170,440	172,144	172,144
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>	<b>207,050</b>
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,511,475</b>	<b>5,524,566</b>	<b>5,566,589</b>
SP2.1 Education, youth & sports and Library services	0	0	0	1,911,853	1,911,853	1,930,972
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,400</b>	<b>48,400</b>	<b>48,884</b>
282 Miscellaneous other expense	0	0	0	48,400	48,400	48,884
28210 General Expenses	0	0	0	48,400	48,400	48,884
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,838,453</b>	<b>1,838,453</b>	<b>1,856,837</b>
311 Fixed assets	0	0	0	1,838,453	1,838,453	1,856,837
31112 Nonresidential buildings	0	0	0	1,458,453	1,458,453	1,473,037
31113 Other structures	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and management	0	0	0	192,100	192,100	194,021
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,100</b>	<b>42,100</b>	<b>42,521</b>
221 Use of goods and services	0	0	0	42,100	42,100	42,521
22101 Materials - Office Supplies	0	0	0	42,100	42,100	42,521
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	2,624,991	2,631,105	2,651,241

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	611,400	617,514	617,514
211 Wages and salaries [GFS]	0	0	0	611,400	617,514	617,514
21110 Established Position	0	0	0	437,525	441,900	441,900
21111 Wages and salaries in cash [GFS]	0	0	0	173,875	175,614	175,614
<b>22 Use of goods and services</b>	0	0	0	714,000	714,000	721,140
221 Use of goods and services	0	0	0	714,000	714,000	721,140
22102 Utilities	0	0	0	614,000	614,000	620,140
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	1,299,591	1,299,591	1,312,587
311 Fixed assets	0	0	0	1,299,591	1,299,591	1,312,587
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	359,591	359,591	363,187
31131 Infrastructure Assets	0	0	0	690,000	690,000	696,900
<b>SP2.5 Social Welfare and community services</b>	0	0	0	782,530	789,508	790,356
<b>21 Compensation of employees [GFS]</b>	0	0	0	697,771	704,749	704,749
211 Wages and salaries [GFS]	0	0	0	697,771	704,749	704,749
21110 Established Position	0	0	0	697,771	704,749	704,749
<b>22 Use of goods and services</b>	0	0	0	12,159	12,159	12,281
221 Use of goods and services	0	0	0	12,159	12,159	12,281
22101 Materials - Office Supplies	0	0	0	579	579	585
22102 Utilities	0	0	0	3,080	3,080	3,111
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	72,600	72,600	73,326
282 Miscellaneous other expense	0	0	0	72,600	72,600	73,326
28210 General Expenses	0	0	0	72,600	72,600	73,326
<b>Infrastructure Delivery and Management</b>	0	0	0	3,752,657	3,756,860	3,790,183
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	1,058,000	1,058,000	1,068,580
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	973,000	973,000	982,730
311 Fixed assets	0	0	0	973,000	973,000	982,730
31113 Other structures	0	0	0	923,000	923,000	932,230
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	238,427	239,802	240,811
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,530	138,906	138,906
211 Wages and salaries [GFS]	0	0	0	137,530	138,906	138,906
21110 Established Position	0	0	0	137,530	138,906	138,906

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	10,896	10,896	11,005
221 Use of goods and services	0	0	0	10,896	10,896	11,005
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	2,896	2,896	2,925
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,456,230	2,459,058	2,480,792
<b>21 Compensation of employees [GFS]</b>	0	0	0	282,742	285,570	285,570
211 Wages and salaries [GFS]	0	0	0	282,742	285,570	285,570
21110 Established Position	0	0	0	282,742	285,570	285,570
<b>22 Use of goods and services</b>	0	0	0	166,000	166,000	167,660
221 Use of goods and services	0	0	0	166,000	166,000	167,660
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	152,000	152,000	153,520
<b>31 Non Financial Assets</b>	0	0	0	2,007,488	2,007,488	2,027,563
311 Fixed assets	0	0	0	2,007,488	2,007,488	2,027,563
31112 Nonresidential buildings	0	0	0	495,751	495,751	500,708
31113 Other structures	0	0	0	309,737	309,737	312,834
31131 Infrastructure Assets	0	0	0	1,202,000	1,202,000	1,214,020
<b>Economic Development</b>	0	0	0	929,232	933,484	938,524
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	885,114	888,925	893,965
<b>21 Compensation of employees [GFS]</b>	0	0	0	381,086	384,897	384,897
211 Wages and salaries [GFS]	0	0	0	381,086	384,897	384,897
21110 Established Position	0	0	0	381,086	384,897	384,897
<b>22 Use of goods and services</b>	0	0	0	493,078	493,078	498,009
221 Use of goods and services	0	0	0	493,078	493,078	498,009
22101 Materials - Office Supplies	0	0	0	25,811	25,811	26,069
22102 Utilities	0	0	0	2,800	2,800	2,828
22105 Travel - Transport	0	0	0	99,804	99,804	100,802
22106 Repairs - Maintenance	0	0	0	5,200	5,200	5,252
22107 Training - Seminars - Conferences	0	0	0	88,534	88,534	89,420
22108 Consulting Services	0	0	0	1,400	1,400	1,414
22109 Special Services	0	0	0	265,929	265,929	268,588
22113	0	0	0	3,600	3,600	3,636
<b>31 Non Financial Assets</b>	0	0	0	10,950	10,950	11,060
311 Fixed assets	0	0	0	10,950	10,950	11,060
31122 Other machinery and equipment	0	0	0	10,600	10,600	10,706
31132 Intangible Fixed Assets	0	0	0	350	350	354
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	44,118	44,559	44,559
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,118	44,559	44,559
211 Wages and salaries [GFS]	0	0	0	44,118	44,559	44,559
21110 Established Position	0	0	0	44,118	44,559	44,559



**Expenditure by Programme, Sub Programme and Economic Classification** In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Environmental Management</b>	0	0	0	280,029	281,830	282,830
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	280,029	281,830	282,830
<b>21 Compensation of employees [GFS]</b>	0	0	0	180,029	181,830	181,830
211 Wages and salaries [GFS]	0	0	0	180,029	181,830	181,830
21110 Established Position	0	0	0	180,029	181,830	181,830
<b>22 Use of goods and services</b>	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
<b>Grand Total</b>	0	0	0	18,967,843	19,007,817	19,157,522

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Tarkwa-Nsuaem Municipal - Tarkwa Management and Administration	3,163,122	1,451,001	647,433	814,200	4,607,000	1,102,000	6,528,200	0	0	5,053,914	241,255	674,836	916,091	18,967,843	
Central Administration	1,002,320	274,001	2,041,226	640,325	4,226,000	270,000	5,136,325	0	0	1,262,240	54,560	0	54,560	8,494,451	
Administration (Assembly Office)	847,552	274,001	1,886,458	640,325	4,226,000	270,000	5,136,325	0	0	1,262,240	54,560	0	54,560	8,339,883	
Sub-Metros Administration	847,552	274,001	1,886,458	0	4,226,000	270,000	4,496,000	0	0	1,262,240	54,560	0	54,560	7,699,358	
Finance	0	0	0	640,325	0	0	640,325	0	0	0	0	0	0	640,325	
Social Services Delivery	1,135,296	1,117,000	2,941,556	173,875	125,000	0	298,875	0	0	1,677,156	0	39,266	393,866	5,311,475	
Central Administration	0	0	0	173,875	0	0	173,875	0	0	0	0	0	0	173,875	
Sub-Metros Administration	0	0	0	173,875	0	0	173,875	0	0	0	0	0	0	173,875	
Education, Youth and Sports	0	48,400	498,400	0	25,000	0	25,000	0	0	1,197,156	0	191,295	191,295	1,911,853	
Education	0	48,400	498,400	0	25,000	0	25,000	0	0	1,197,156	0	191,295	191,295	1,911,853	
Health	437,225	667,000	1,650,825	0	100,000	0	100,000	0	0	680,000	0	202,591	202,591	2,843,216	
Environmental Health Unit	437,225	667,000	1,650,825	0	100,000	0	100,000	0	0	680,000	0	202,591	202,591	2,843,216	
Hospital services	0	42,100	192,100	0	0	0	0	0	0	0	0	0	0	192,100	
Social Welfare & Community Development	697,771	84,759	792,530	0	0	0	0	0	0	0	0	0	0	782,330	
Social Welfare	8,562	76,680	164,332	0	0	0	0	0	0	0	0	0	0	164,332	
Community Development	612,119	6,079	618,198	0	0	0	0	0	0	0	0	0	0	618,198	
Infrastructure Delivery and Management	420,273	145,896	626,169	0	205,000	832,000	1,038,000	0	0	1,818,488	0	270,000	270,000	3,752,857	
Physical Planning	137,630	10,896	148,427	0	90,000	0	90,000	0	0	0	0	0	0	238,427	
Town and Country Planning	137,630	10,896	148,427	0	90,000	0	90,000	0	0	0	0	0	0	238,427	
Works	257,248	100,000	417,248	0	66,000	622,000	688,000	0	0	1,055,488	0	270,000	270,000	2,430,736	
Public Works	257,248	0	257,248	0	272,000	272,000	272,000	0	0	805,488	0	0	0	1,354,736	
Water	0	0	60,000	0	350,000	350,000	350,000	0	0	250,000	0	270,000	270,000	950,000	
Feeder Roads	0	100,000	0	100,000	0	66,000	66,000	0	0	0	0	0	0	166,000	
Urban Roads	25,495	35,000	60,495	0	50,000	210,000	260,000	0	0	763,000	0	0	0	1,083,495	
Water	25,495	35,000	60,495	0	50,000	210,000	260,000	0	0	763,000	0	0	0	1,083,495	

SECTOR / MDA / MIDA	Compensation of Employees			Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Comp. of Emp	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	425,204	210,454	0	635,658	0	0	0	0	0	0	9,5929	186,695	10,950	197,645	929,232	
Agriculture	381,086	210,454	0	591,540	0	0	0	0	0	0	9,5929	186,695	10,950	197,645	885,114	
Trade, Industry and Tourism	44,118	0	0	44,118	0	0	0	0	0	0	9,5929	186,695	10,950	197,645	865,114	
Trade	44,118	0	0	44,118	0	0	0	0	0	0	0	0	0	0	44,118	
Environmental Management	180,029	50,000	0	230,029	0	50,000	0	50,000	0	0	0	0	0	0	280,029	
Disaster Prevention	180,029	50,000	0	230,029	0	50,000	0	50,000	0	0	0	0	0	0	280,029	
	180,029	50,000	0	230,029	0	50,000	0	50,000	0	0	0	0	0	0	280,029	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		847,552
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_Western										
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa										
<b>Compensation of employees [GFS]</b>											<b>847,552</b>	
Objective	000000	Compensation of Employees										847,552
Program	02001	Management and Administration										847,552
Sub-Program	02001001	SP1: General Administration										578,846
Operation	000000				0.0	0.0	0.0				578,846	
Wages and salaries [GFS]											578,846	
Sub-Program	02001002	SP2: Finance										25,928
Operation	000000				0.0	0.0	0.0				25,928	
Wages and salaries [GFS]											25,928	
Sub-Program	02001003	SP3: Human Resource										72,338
Operation	000000				0.0	0.0	0.0				72,338	
Wages and salaries [GFS]											72,338	
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation										170,440
Operation	000000				0.0	0.0	0.0				170,440	
Wages and salaries [GFS]											170,440	
Sub-Program	2111001	Established Post										170,440

Amount (Ghc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,496,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration Administration (Assembly Office) - Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

Use of goods and services				4,064,000
Objective	410101	Deepen political and administrative decentralisation		4,064,000
Program	92001	Management and Administration		4,064,000
Sub-Program	92001001	SP1: General Administration		3,874,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,874,000

Use of goods and services		3,874,000		
2210101	Printed Material and Stationery	100,000		
2210102	Office Facilities, Supplies and Accessories	50,000		
2210108	Construction Material	90,000		
2210111	Other Office Materials and Consumables	30,000		
2210120	Purchase of Petty Tools/Implements	5,000		
2210201	Electricity charges	110,000		
2210202	Water	15,000		
2210203	Telecommunications	5,000		
2210204	Postal Charges	2,000		
2210301	Cleaning Materials	2,000		
2210401	Office Accommodations	8,000		
2210502	Maintenance and Repairs - Official Vehicles	350,000		
2210503	Fuel and Lubricants - Official Vehicles	500,000		
2210509	Other Travel and Transportation	180,000		
2210510	Other Night allowances	250,000		
2210511	Local travel cost	200,000		
2210513	Local Hotel Accommodation	300,000		
2210602	Repairs of Residential Buildings	40,000		
2210603	Repairs of Office Buildings	30,000		
2210604	Maintenance of Furniture and Fixtures	20,000		
2210606	Maintenance of General Equipment	70,000		
2210615	Recreational Parks	10,000		
2210616	Maintenance of Public Sanitary Facilities	100,000		
2210618	Cemeteries	3,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	130,000		
2210703	Examination Fees and Expenses	10,000		
2210708	Refreshments	100,000		
2210711	Public Education and Sensitization	30,000		
2210801	Local Consultants Fees	600,000		
2210803	Other Consultancy Expenses	10,000		
2210902	Official Celebrations	100,000		
2210904	Substructure Allowances	300,000		
2210908	Property Valuation Expenses	10,000		
2210909	Operational Enhancement Expenses	84,000		
2211101	Bank Charges	20,000		
2211199	Other Charges and Fees Control Account	10,000		
Sub-Program	92001002	SP2: Finance	45,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	45,000

Use of goods and services		45,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	45,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	145,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	145,000
Use of goods and services				145,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			145,000

<b>Social benefits [GFS]</b>				<b>5,000</b>
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Objective	410101	Deepen political and administrative decentralisation		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
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Employer social benefits				5,000
2731101	Workman compensation			2,000
2731102	Staff Welfare Expenses			3,000

<b>Other expense</b>				<b>157,000</b>
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Objective	410101	Deepen political and administrative decentralisation		157,000
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Program	92001	Management and Administration		157,000
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Sub-Program	92001001	SP1: General Administration		157,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	157,000
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Miscellaneous other expense				157,000
2821001	Insurance and compensation			50,000
2821008	Awards and Rewards			5,000
2821009	Donations			60,000
2821010	Contributions			12,000
2821019	Scholarship and Bursaries			20,000
2821021	Grants to Households			10,000

<b>Non Financial Assets</b>				<b>270,000</b>
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Objective	410101	Deepen political and administrative decentralisation		270,000
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Program	92001	Management and Administration		270,000
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Sub-Program	92001001	SP1: General Administration		270,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	270,000
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Fixed assets				270,000
3112105	Motor Bike, bicycles etc			250,000
3112216	Security Equipment			20,000

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		300,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_ Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			

					<b>Grants</b>	<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

To other general government units						100,000
2632102 MP's capital development projects						100,000

					<b>Other expense</b>	<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Miscellaneous other expense						200,000
2821019 Scholarship and Bursaries						200,000

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		738,906
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_ Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			

						<b>Use of goods and services</b>	<b>457,693</b>
Objective	410101	Deepen political and administrative decentralisation					457,693
Program	92001	Management and Administration					457,693
Sub-Program	92001001	SP1: General Administration					347,693
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		347,693

Use of goods and services							347,693
2210108 Construction Material							121,000
2210902 Official Celebrations							60,000
2210909 Operational Enhancement Expenses							48,400
2211203 Emergency Works							118,292
Sub-Program	92001003	SP3: Human Resource					50,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210710 Staff Development							50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					60,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							60,000

						<b>Other expense</b>	<b>7,212</b>
Objective	410101	Deepen political and administrative decentralisation					7,212
Program	92001	Management and Administration					7,212
Sub-Program	92001001	SP1: General Administration					7,212
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,212

Miscellaneous other expense						7,212
2821010 Contributions						7,212

						<b>Non Financial Assets</b>	<b>274,001</b>
Objective	410101	Deepen political and administrative decentralisation					274,001
Program	92001	Management and Administration					274,001
Sub-Program	92001001	SP1: General Administration					274,001
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		32,001

Fixed assets							32,001
3112211 Office Equipment							32,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		242,001

Fixed assets						242,001
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111255 WIP - Office Buildings		242,001
		<b>Amount (GHe)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14003	
Function Code	70111	
Organisation	2300101001 Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_Western	
Location Code	0108200 Tarkwa-Nsuaem - Tarkwa	
<b>Total By Fund Source</b>		<b>1,262,340</b>
<b>Non Financial Assets</b>		<b>1,262,340</b>
Objective	410101 Deepen political and administrative decentralisation	1,262,340
Program	92001 Management and Administration	1,262,340
Sub-Program	92001001 SP1: General Administration	1,262,340
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,262,340
Fixed assets		1,262,340
3111255 WIP - Office Buildings		1,262,340
		<b>Amount (GHe)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	2300101001 Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_Western	
Location Code	0108200 Tarkwa-Nsuaem - Tarkwa	
<b>Total By Fund Source</b>		<b>54,560</b>
<b>Use of goods and services</b>		<b>54,560</b>
Objective	410101 Deepen political and administrative decentralisation	54,560
Program	92001 Management and Administration	54,560
Sub-Program	92001003 SP3: Human Resource	54,560
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	54,560
Use of goods and services		54,560
2210710 Staff Development		54,560
<b>Total Cost Centre</b>		<b>7,699,358</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		<b>Amount (GHe)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	2300102001 Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0108200 Tarkwa-Nsuaem - Tarkwa	
<b>Total By Fund Source</b>		<b>678,000</b>
<b>Compensation of employees [GFS]</b>		<b>678,000</b>
Objective	000000 Compensation of Employees	678,000
Program	92001 Management and Administration	504,125
Sub-Program	92001001 SP1: General Administration	483,354
Operation	000000	483,354
Wages and salaries [GFS]		405,354
2111102 Monthly paid and casual labour		405,354
Social contributions [GFS]		78,000
2121001 13 Percent SSF Contribution		78,000
Sub-Program	92001002 SP2: Finance	20,771
Operation	000000	20,771
Wages and salaries [GFS]		20,771
2111102 Monthly paid and casual labour		20,771
Program	92002 Social Services Delivery	173,875
Sub-Program	92002003 SP2.3 Environmental Health and sanitation Services	173,875
Operation	000000	173,875
Wages and salaries [GFS]		173,875
2111102 Monthly paid and casual labour		173,875
<b>Total Cost Centre</b>		<b>678,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<i>Total By Fund Source</i> 136,200
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2300102002	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Sub-Metros Administration_Sub 2_Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							

Compensation of employees [GFS] 136,200

Objective	000000	Compensation of Employees							136,200
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Program	092001	Management and Administration							136,200
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Sub-Program	092001001	SP1: General Administration							136,200
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Operation	000000		0.0	0.0	0.0				136,200
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Wages and salaries [GFS]									136,200
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2111203	Car Maintenance Allowance								16,200
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2111238	Overtime Allowance								40,000
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2111243	Transfer Grants								30,000
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2111248	Special Allowance/Honorarium								50,000
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*Total Cost Centre* 136,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i> 154,768
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2300200001	Tarkwa-Nsuaem Municipal - Tarkwa_Finance_Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							

Compensation of employees [GFS] 154,768

Objective	000000	Compensation of Employees							154,768
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Program	092001	Management and Administration							154,768
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Sub-Program	092001002	SP2: Finance							154,768
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Operation	000000		0.0	0.0	0.0				154,768
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Wages and salaries [GFS]									154,768
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2111001	Established Post								154,768
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*Total Cost Centre* 154,768

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70912	Primary education	80,000
Organisation	2300302002	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Primary_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

**Non Financial Assets** 80,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	80,000
Program	02002	Social Services Delivery	80,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets			80,000
3111353	WIP - Toilets		80,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	DDF	<i>Total By Fund Source</i>
Function Code	70912	Primary education	957,158
Organisation	2300302002	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Primary_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

**Non Financial Assets** 957,158

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	957,158
Program	02002	Social Services Delivery	957,158
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services	957,158
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	957,158

Fixed assets			957,158
3111256	WIP - School Buildings		757,158
3113108	Furniture and Fittings		200,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70912	Primary education	191,295
Organisation	2300302002	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Primary_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

**Non Financial Assets** 191,295

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	191,295
Program	02002	Social Services Delivery	191,295
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services	191,295
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	191,295

Fixed assets			191,295
3111256	WIP - School Buildings		91,295
3113108	Furniture and Fittings		100,000

<b>Total Cost Centre</b>	1,228,453
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						25,000
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							

Use of goods and services										25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								25,000
Program	92002	Social Services Delivery								25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			25,000

Use of goods and services										25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										15,000
2210703 Examination Fees and Expenses										10,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						248,400
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										48,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								48,400
Program	92002	Social Services Delivery								48,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								48,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			48,400

Miscellaneous other expense										48,400
2821011 Tuition Fees										48,400

Non Financial Assets										200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								200,000
Program	92002	Social Services Delivery								200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			200,000

Fixed assets										200,000
3111256 WIP - School Buildings										200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14003	IGF	<i>Total By Fund Source</i>						240,000
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							

Non Financial Assets										240,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								240,000
Program	92002	Social Services Delivery								240,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			240,000

Fixed assets										240,000
3111256 WIP - School Buildings										240,000

Total Cost Centre

513,400



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						170,000
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							

Non Financial Assets 170,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							170,000
Program	092002	Social Services Delivery							170,000
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services							170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				170,000

Fixed assets									170,000
3111256	WIP - School Buildings								170,000

Total Cost Centre 170,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						437,525
Function Code	70740	Public health services							
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							

Compensation of employees [GFS] 437,525

Objective	000000	Compensation of Employees							437,525
Program	092002	Social Services Delivery							437,525
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services							437,525
Operation	000000		0.0	0.0	0.0				437,525

Wages and salaries [GFS]									437,525
2111001	Established Post								437,525

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						100,000
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 100,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							100,000
Program	092002	Social Services Delivery							100,000
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services							100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				100,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,031,000
Function Code	70740	Public health services		
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>514,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		514,000
Program	92002	Social Services Delivery		514,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		514,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	514,000

Use of goods and services				514,000
2210205	Sanitation Charges			514,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>517,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		517,000
Program	92002	Social Services Delivery		517,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		517,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	517,000

Fixed assets				517,000
3111353	WIP - Toilets			157,000
3113152	WIP - Sewers			360,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	<b>Total By Fund Source</b>	680,000
Function Code	70740	Public health services		
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>100,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210616	Maintenance of Public Sanitary Facilities			50,000
2210801	Local Consultants Fees			50,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>580,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		580,000
Program	92002	Social Services Delivery		580,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	580,000

Fixed assets				580,000
3111257	WIP - Slaughter House			250,000
3113152	WIP - Sewers			330,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	202,591
Function Code	70740	Public health services		
Organisation	2300402001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Environmental Health Unit_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>202,591</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		202,591
Program	92002	Social Services Delivery		202,591
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		202,591
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	202,591

Fixed assets				202,591
3111353	WIP - Toilets			202,591

<b>Total Cost Centre</b>				<b>2,451,116</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						192,100
Function Code	70731	General hospital services (IS)							
Organisation	2300403001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Hospital services_ Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							
<b>Use of goods and services</b>									<b>42,100</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							42,100
Program	92002	Social Services Delivery							42,100
Sub-Program	92002002	SP2.2 Public Health Services and management							42,100
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210102 Office Facilities, Supplies and Accessories									30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				12,100
Use of goods and services									12,100
2210105 Drugs									12,100
<b>Non Financial Assets</b>									<b>150,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							150,000
Program	92002	Social Services Delivery							150,000
Sub-Program	92002002	SP2.2 Public Health Services and management							150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				150,000
Fixed assets									150,000
3111252 WIP - Clinics									150,000
<b>Total Cost Centre</b>									<b>192,100</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						411,540
Function Code	70421	Agriculture cs							
Organisation	230060001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_ Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							
<b>Compensation of employees [GFS]</b>									<b>381,086</b>
Objective	000000	Compensation of Employees							381,086
Program	92004	Economic Development							381,086
Sub-Program	92004001	SP4.1 Agricultural Services and Management							381,086
Operation	000000		0.0	0.0	0.0				381,086
Wages and salaries [GFS]									381,086
2111001 Established Post									381,086
<b>Use of goods and services</b>									<b>30,454</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food							30,454
Program	92004	Economic Development							30,454
Sub-Program	92004001	SP4.1 Agricultural Services and Management							30,454
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,454
Use of goods and services									30,454
2210101 Printed Material and Stationery									200
2210102 Office Facilities, Supplies and Accessories									7,000
2210103 Refreshment Items									2,000
2210201 Electricity charges									2,000
2210202 Water									800
2210502 Maintenance and Repairs - Official Vehicles									2,000
2210505 Running Cost - Official Vehicles									5,000
2210511 Local travel cost									4,154
2210602 Repairs of Residential Buildings									1,200
2210603 Repairs of Office Buildings									2,000
2210606 Maintenance of General Equipment									2,000
2210701 Training Materials									500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									1,600

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		180,000
Function Code	70421	Agriculture cs			
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			

Use of goods and services					180,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			180,000	
Program	92004	Economic Development			180,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			180,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	180,000

Use of goods and services		180,000
2210511	Local travel cost	10,000
2210902	Official Celebrations	70,000
2210909	Operational Enhancement Expenses	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>		197,645
Function Code	70421	Agriculture cs			
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			

Use of goods and services					186,695	
Objective	550201	2.1 End hunger and ensure access to sufficient food			186,695	
Program	92004	Economic Development			186,695	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			186,695	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,200

Use of goods and services		33,200				
2210502	Maintenance and Repairs - Official Vehicles	14,000				
2210505	Running Cost - Official Vehicles	15,600				
2211304	Vehicles	3,600				
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	153,495

Use of goods and services		153,495
2210101	Printed Material and Stationery	800
2210103	Refreshment Items	10,461
2210111	Other Office Materials and Consumables	2,400
2210116	Chemicals and Consumables	2,950
2210502	Maintenance and Repairs - Official Vehicles	3,200
2210503	Fuel and Lubricants - Official Vehicles	6,850
2210511	Local travel cost	39,000
2210701	Training Materials	700
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	51,934
2210704	Hire of Venue	200
2210711	Public Education and Sensitization	33,600
2210801	Local Consultants Fees	1,400

Non Financial Assets					10,950	
Objective	550201	2.1 End hunger and ensure access to sufficient food			10,950	
Program	92004	Economic Development			10,950	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,950	
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,950

Fixed assets		10,950
3112211	Office Equipment	10,600
3113211	Computer Software	350

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14003								<b>Total By Fund Source</b> 95,929
Function Code	70421	Agriculture cs							
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							
Use of goods and services									95,929
Objective	560201	2.1 End hunger and ensure access to sufficient food							95,929
Program	92004	Economic Development							95,929
Sub-Program	92004001	SP4.1 Agricultural Services and Management							95,929
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				95,929
Use of goods and services									95,929
2210909 Operational Enhancement Expenses									95,929
<b>Total Cost Centre</b>									<b>885,114</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b> 148,427
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]									137,530
Objective	000000	Compensation of Employees							137,530
Program	92003	Infrastructure Delivery and Management							137,530
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							137,530
Operation	000000		0.0	0.0	0.0				137,530
Wages and salaries [GFS]									137,530
2111001 Established Post									137,530
Use of goods and services									10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							10,896
Program	92003	Infrastructure Delivery and Management							10,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,896
Use of goods and services									10,896
2210101 Printed Material and Stationery									2,000
2210102 Office Facilities, Supplies and Accessories									2,000
2210120 Purchase of Petty Tools/Implements									2,000
2210503 Fuel and Lubricants - Official Vehicles									2,896
2210606 Maintenance of General Equipment									2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b> 90,000
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							
Other expense									90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							90,000
Program	92003	Infrastructure Delivery and Management							90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				90,000
Miscellaneous other expense									90,000
2821018 Civic Numbering/Street Naming									90,000
<b>Total Cost Centre</b>									<b>238,427</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	91,732
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		

<b>Compensation of employees [GFS]</b>				<b>85,652</b>
Objective	000000	Compensation of Employees		85,652
Program	92002	Social Services Delivery		85,652
Sub-Program	92002005	SP2.5 Social Welfare and community services		85,652
Operation	000000		0.0 0.0 0.0	85,652

Wages and salaries [GFS]				85,652
2111001 Established Post				85,652

<b>Use of goods and services</b>				<b>6,080</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,080
Program	92002	Social Services Delivery		6,080
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,080

Use of goods and services				6,080
2210101	Printed Material and Stationery			500
2210201	Electricity charges			1,080
2210202	Water			900
2210203	Telecommunications			500
2210204	Postal Charges			200
2210205	Sanitation Charges			400
2210511	Local travel cost			2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	72,600
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		

<b>Other expense</b>				<b>72,600</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		72,600
Program	92002	Social Services Delivery		72,600
Sub-Program	92002005	SP2.5 Social Welfare and community services		72,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	72,600

Miscellaneous other expense				72,600
2821021 Grants to Households				72,600

**Total Cost Centre 164,332**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	618,198
Function Code	70620	Community Development		
Organisation	2300803001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

<b>Compensation of employees [GFS]</b>				<b>612,119</b>
Objective	000000	Compensation of Employees		612,119
Program	92002	Social Services Delivery		612,119
Sub-Program	92002005	SP2.5 Social Welfare and community services		612,119
Operation	000000		0.0 0.0 0.0	612,119

Wages and salaries [GFS]				612,119
2111001 Established Post				612,119

<b>Use of goods and services</b>				<b>6,079</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,079
Program	92002	Social Services Delivery		6,079
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,079
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,079

Use of goods and services				6,079
2210101	Printed Material and Stationery			79
2210511	Local travel cost			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000

**Total Cost Centre 618,198**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 257,248
Function Code	70610	Housing development	
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>257,248</b>
Objective	000000	Compensation of Employees	257,248
Program	02003	Infrastructure Delivery and Management	257,248
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management	257,248
Operation	000000	0.0 0.0 0.0	257,248

Wages and salaries [GFS]			257,248
2111001 Established Post			257,248

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 272,000
Function Code	70610	Housing development	
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>272,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	272,000
Program	02003	Infrastructure Delivery and Management	272,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management	272,000
Project	0910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	272,000

Fixed assets			272,000
3113103 Landscaping and Gardening			272,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i> 805,488
Function Code	70610	Housing development	
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>805,488</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	805,488
Program	02003	Infrastructure Delivery and Management	805,488
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management	805,488
Project	0910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	480,136

Fixed assets			480,136
3111210 Recreational Centres			200,000
3111354 WIP - Markets			242,946
3111355 WIP - Car/Lorry Park			37,190
Project	0910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	325,352

Fixed assets			325,352
3111210 Recreational Centres			150,000
3111211 Court Houses			145,751
3111354 WIP - Markets			29,601

**Total Cost Centre 1,334,736**

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						350,000
Function Code	70630	Water supply							
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							

Non Financial Assets 350,000

Objective	570102	6.1 Achieve univ. and equit access to water							350,000
Program	92003	Infrastructure Delivery and Management							350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				350,000

Fixed assets									350,000
3113162	WIP - Water Systems								350,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						60,000
Function Code	70630	Water supply							
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							

Non Financial Assets 60,000

Objective	570102	6.1 Achieve univ. and equit access to water							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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				60,000

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

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14003	DDF	<i>Total By Fund Source</i>						250,000
Function Code	70630	Water supply							
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							

Non Financial Assets 250,000

Objective	570102	6.1 Achieve univ. and equit access to water							250,000
Program	92003	Infrastructure Delivery and Management							250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				250,000

Fixed assets									250,000
3113162	WIP - Water Systems								250,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						270,000
Function Code	70630	Water supply							
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western							
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa							

Non Financial Assets 270,000

Objective	570102	6.1 Achieve univ. and equit access to water							270,000
Program	92003	Infrastructure Delivery and Management							270,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				120,000

Fixed assets									120,000
3113162	WIP - Water Systems								120,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				150,000
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Fixed assets									150,000
3113162	WIP - Water Systems								150,000

Total Cost Centre 930,000



Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			66,000
Function Code	70451	Road transport				
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				

Use of goods and services						66,000
Objective	390202	11.2 Improve transport and road safety				66,000
Program	92003	Infrastructure Delivery and Management				66,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				66,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	66,000
Use of goods and services						66,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210603 Repairs of Office Buildings						2,000
2210605 Maintenance of Machinery and Plant						50,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	2301004001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Feeder Roads_Western				
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa				

Use of goods and services						100,000
Objective	390202	11.2 Improve transport and road safety				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210601 Roads, Driveways and Grounds						100,000
<i>Total Cost Centre</i>						166,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			44,118
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				

Compensation of employees [GFS]						44,118
Objective	000000	Compensation of Employees				44,118
Program	92004	Economic Development				44,118
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				44,118
Operation	000000		0.0	0.0	0.0	44,118
Wages and salaries [GFS]						44,118
2111001 Established Post						44,118
<i>Total Cost Centre</i>						44,118

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	180,029
Function Code	70360	Public order and safety n.e.c		
Organisation	2301500001	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>180,029</b>
Objective	000000	Compensation of Employees		180,029
Program	92005	Environmental Management		180,029
Sub-Program	92005001	SP5.1 Disaster prevention and Management		180,029
Operation	000000		0.0 0.0 0.0	180,029

Wages and salaries [GFS]				180,029
2111001 Established Post				180,029

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2301500001	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210119 Household Items				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2301500001	Tarkwa-Nsuaem Municipal - Tarkwa_Disaster Prevention_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210119 Household Items				50,000

**Total Cost Centre 280,029**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	60,495
Function Code	70451	Road transport		
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>25,495</b>
Objective	000000	Compensation of Employees		25,495
Program	92003	Infrastructure Delivery and Management		25,495
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,495
Operation	000000		0.0 0.0 0.0	25,495

Wages and salaries [GFS]				25,495
2111001 Established Post				25,495

				Amount (GH¢)
<b>Use of goods and services</b>				<b>35,000</b>
Objective	390202	11.2 Improve transport and road safety		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210111 Other Office Materials and Consumables				2,000
2210301 Cleaning Materials				2,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local travel cost				8,000
2210606 Maintenance of General Equipment				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70451	Road transport	
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	
<b>Total By Fund Source</b>			<b>260,000</b>

<b>Use of goods and services</b>				<b>50,000</b>
Objective	390202	11.2 Improve transport and road safety		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210610 Maintenance of Drains				50,000

		Non Financial Assets		210,000
Objective	390202	11.2 Improve transport and road safety		210,000
Program	92003	Infrastructure Delivery and Management		210,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000

Fixed assets				210,000
3111305	Car/Lorry Park		60,000	
3111358	WIP - Bridges		100,000	
3112214	Electrical Equipment		50,000	

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	IGF	
Function Code	70451	Road transport	
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa_Urban Roads_Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	
<b>Total By Fund Source</b>			<b>763,000</b>

<b>Non Financial Assets</b>				<b>763,000</b>
Objective	390202	11.2 Improve transport and road safety		763,000
Program	92003	Infrastructure Delivery and Management		763,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		763,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	763,000

Fixed assets				763,000
3111359	WIP - Road Signals		510,000	
3111361	WIP-Urban Roads		253,000	

**Total Cost Centre 1,083,495**

**Total Vote 18,967,843**

SECTOR / MDA / IMDA	2019 APPROPRIATION										Grand Total
	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Others		
	Comp. of Emp	Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Goods Service	Capex	Tot. External	
Tarkwa-Nsuaem Municipal - Tarkwa Management and Administration	3,163,122	6,474,838	814,200	4,660,638	6,529,200	0	0	241,255	67,686	916,891	
SP1: General Administration	1,002,320	2,041,226	640,325	4,226,000	270,000	5,136,325	0	54,560	0	54,560	
SP2: Finance	579,846	654,905	274,001	4,036,000	270,000	4,925,554	0	0	0	0	
SP3: Human Resource	180,666	0	0	180,666	20,771	45,000	0	0	0	0	
SP4: Planning, Budgeting, Monitoring and Evaluation	72,338	50,000	0	122,338	0	0	0	54,560	0	54,560	
Social Services Delivery	170,440	60,000	0	230,440	0	145,000	0	0	0	0	
SP2.1 Education, youth & sports and Library services	1,155,286	689,260	1,117,000	2,941,556	173,875	125,000	0	1,677,156	0	393,866	
SP2.2 Public Health Services and management	0	48,400	450,000	498,400	0	25,000	0	1,197,156	0	191,295	
SP2.3 Environmental Health and sanitation Services	0	42,100	150,000	192,100	0	0	0	0	0	0	
SP2.3 Social Welfare and community services	437,625	514,000	517,000	1,468,625	173,875	100,000	0	680,000	0	202,591	
Infrastructure Delivery and Management	420,273	145,896	60,000	626,169	0	206,000	832,000	1,818,488	0	270,000	
SP3.1 Urban Roads and Transport services	0	35,000	0	35,000	0	50,000	210,000	763,000	0	0	
SP3.2 Physical and Spatial Planning	137,530	10,896	0	148,427	0	90,000	0	0	0	0	
SP3.3 Public Works, rural housing and water management	282,742	100,000	60,000	442,742	0	66,000	622,000	1,055,488	0	270,000	
Economic Development	425,204	210,454	0	635,658	0	0	0	9,529	18,685	10,950	
SP4.1 Agricultural Services and Management	381,086	210,454	0	591,540	0	0	0	9,529	18,685	10,950	
SP4.2 Trade, Industry and Tourism Services	44,118	0	0	44,118	0	0	0	0	0	0	
Environmental Management	180,029	50,000	0	230,029	0	50,000	0	0	0	0	
SP5.1 Disaster prevention and Management	180,029	50,000	0	230,029	0	50,000	0	0	0	0	