



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TARKWA-NSUAEM MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

With a total land area of 978.26 sq. Km., the Tarkwa - Nsuaem Municipality is one of the 14 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 2019 is 186,743 which comprises of 49% females and 51% males.

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, mining, 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 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 boast 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 three other satellite daily markets at Tamso, Cyanide and around the lorry station within Tarkwa. Besides Tarkwa central market 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 was completed in 2019 and is fully operational. A market center has been built for

Dompim but needed a facelift to make it fully operational. This rehabilitation work has been programmed for 2020

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 Municipality has a total of 390km of road network made of 210 km of feeder roads, 120km of urban roads and 60km of highways. The Tarkwa – Bogoso road has recently been rehabilitated and asphalted while a number of the Tarkwa town roads have seen some improvement as a result of asphalt overlay. The Tarkwa-Apimenim portion of the highway is in quite a deplorable state especially from Tarkwa –Simpa stretch. Some rehabilitation works have started on the Tamso-Ahwitieso portion and this is expected to ease the traffic congestion on the stretch when completed eventually. 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 68 Public Pre-schools, 69 Primary schools and 62 Junior High Schools at the Basic Education Level. It also has 3 Public Senior High Schools, 1 Vocational School and 1 Public University. The private sector also plays a major role in educational delivery with facilities ranging from pre-school to second cycle level schools in the Municipality.

As at 2018/2019 academic year total number of trained teachers in public schools in the Municipality stood at 955 made of 158 at the pre-schools, 439 at the primary schools and 358 at the Junior High schools. Performance of the Municipality at the BECE level has improved tremendously from 61.40% in 2018 to 85% in 2019.

e. HEALTH

There are 60 health facilities in the Municipality as at 2019. The Tarkwa Municipal hospital is the highest order facility whilst the Apinto Government Hospital is one of the oldest hospitals in the country. The Doctor-patient ratio stands at 1:6,000 while the Nurse-patient ratio is 1:350. 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 located at Tarkwa.

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 one of the major causes of OPD attendances.

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. Urban water coverage stands at 60% whilst rural water coverage stands at 30.23. 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. A land for final disposal site was recently acquired within the Municipality but is yet to be developed.

g. ENERGY

Electricity is the main source of energy in the municipality. Quite a number of the communities have access to electricity while other communities make use of kerosene lantern, torch light, and fuel generators 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 such 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.

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
- Double agricultural productivity and incomes of small-scale food producers for value addition
- Improve transport and road safety
- Achieve full and productive employment and decent work for all
- Facilitate sustainable and resilient infrastructure development
- Reduce vulnerability to climate-related events and disasters

2. GOAL

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

3. CORE FUNCTIONS

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

following:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Perform any other functions that may be provided under another enactment.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their functions in the execution of approved development plans;
 - iii. initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory bodies or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH NMPF 2020-2023

Table 1: BROAD OBJECTIVES IN LINE WITH NMPF 2020-2023

KEY PROGRAMME	ADOPTED NATIONAL OBJECTIVES	STRATEGIES
MANAGEMENT AND ADMINISTRATION	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.
SOCIAL SERVICES DELIVERY	Achieve universal health coverage including financial risk protection, access to quality health-care services	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
EDUCATION, SPORTS DEVELOPMENT	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
ECONOMIC DELIVERY. AGRICULTURE	Double agricultural productivity and incomes of small-scale producers for value addition	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.
INFRASTRUCTURE DELIVERY. ROAD,	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

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WATER AND SPATIAL PLANNING		roads to make them motorable all year round
WATER	Achieve universal and equitable access to water	Provide mechanized and hand pump boreholes to deprived communities and rehabilitate existing malfunctioning boreholes
KEY PROGRAMME	ADOPTED OBJECTIVES	ADOTED STRATEGIES
ENVIRONMENTAL MANAGEMENT	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

Table 2: 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	2018	3,603,231.69	2019	3,582,919.44	2020	5,074,600
Project implementation	% implementation of AAP	2018	86.14%	2019	69.4%	2020	100%
Functionality of District Assembly	Score of FOAT Performance	2017	97%	2018	96%	2019	100%
Improve development control	No. of permits issued	2018	181	2019	112	2020	250
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2018	2	2019	2	2020	4
Access to health delivery service	No. of health facilities	2018	58	2019	60	2020	65

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	Doctor patient ratio	2018	1:8000	2019	1:6000	2020	1:4000
	Nurse to patient ratio	2018	1:400	2019	1:350	2020	1300
Access to health delivery service	No. of supervised deliveries	2018	5,828	2019	3,827	2020	6,100
Teaching and learning improved	no. of classroom constructed	2018	2	2019	2	2020	6
	% of pupil passing BECE	2018	61.40%	2019	85%	2020	100%
Water Coverage	% of pop. Served with safe water	2018	45.12%	2019	45.12%	2020	50%
Gender mainstreaming	No. of women groups organized and supported	2018	18	2019	6	2020	10
Access to Agric Extension services	No. of farm and home visits conducted	2018	97	2019	188	2020	245

4. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Create revenue checkpoints at the Bonsa and Kyekyewere Police barriers
5. REVENUE COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors Sanction underperforming revenue collectors Quarterly review meetings with contract collectors to identify gaps and find solutions Organize sensitization on the approved Fee-Fixing for 2019

Revenue Mobilization Strategies for Key Revenue Sources in 2019

Table 3: Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES Property Rates	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Property rates. Generate and distribute property rate demand notices by the end of December,2019 Facilitate speedy payment of commission to collectors Revitalizing the revenue mobilization task force to mop up uncollected revenue
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> Education on the need to pay business operating permits Period monitoring of revenue collection by the revenue and internal audit team Increase the number of pay points within the Municipality

PART B: 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 167 (50 are on GoG pay-roll and 117 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.

Table 4: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management Meetings Held	No. of management meetings held	18	16	21	22	22
Meetings of Entity Tender Committee	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	12	16	21	19	18
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	9	9	9	9	9

4. Budget Sub-Programme Operations and Projects

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

Table 5: Operations and Projects

Operations	Projects
Servicing and Maintenance of Official Vehicles	Procurement of office equipment and logistics
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	Rehabilitation of staff quarters
Support Security Agencies to fight crime	Procurement of 2 No. 4X4 Pick-Up vehicles
Organise Senior Citizens Day	Procurement of 1No. staff bus
Organise regular Management meetings	Rehabilitation of official buildings
Organize Entity Tender Committees meetings	Landscaping and horticultural works at the new Admin. block
Organize Municipal Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 revenues 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:

- 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.

Table 6: 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	Annual Percentage increase in IGF	10%	-	20%	20%	20%
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	70%	90%	900%	95%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th 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
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4. Budget Sub-Programme Operations and Projects

Table 7: Operations and Projects

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, town hall meetings, monitoring and evaluation exercises, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 7 officers comprising of 3 Budget Analysts and 3 Planning Officers and 1 secretary. 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.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st March.	30 th Apr	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of MPCU M&E visits undertaken	4	3	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	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	% 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

Table 9: Operations and Projects

Operations	Projects

Organise stakeholder meetings	Procurement of office equipment for planning and budget units
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 of 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, 13 appointees, one Member of Parliament and the Municipal Chief Executive making a total membership of 45. 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.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	3	3	3	3

2. Budget Sub-Programme Operations and Projects

Table 11: Operations and Projects

Operations	Projects
Organize and service regular Assembly meetings	
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.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff built on public procurement	No. of staff trained in public procurement	-	-	10	10	10
Staff assisted in performance appraisal	Number of staff appraised	94	35	167	167	167
Ensure efficiency in service delivery	No. of staff trained	129	63	134	125	135

4. Budget Sub-Programme Operations and Projects

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

Table 13: Operations and Projects

Operations	Projects
Personnel and Staff management	
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 22 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and MDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in the Municipality	No. of properties valued/revalued	-	-	4,000	4,000	-
Preparation of Base Maps and Local Plans	Number of communities with base maps	20	23	28	32	40
	Number of communities with local plans	20	23	28	32	40
Street Named and Property Addressed	Number of streets named	420	450	500	550	600
	Number of properties addressed	5,500	5,940	6,000	6,000	700
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	3	6	6	6
Create public awareness on development control	No. of public awareness programs organized	8	6	10	10	10
Issuance of development permit	No. of Development permits issued	181	112	250	300	350

4. Budget Sub-Programme Operations and Projects

Table 15: Operations and Projects

Operations	Projects
Preparation of Base Maps and Local Plans/planning schemes	Documentation of Assembly lands
Statutory planning committee meetings organized	Complete street naming and property addressing project
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 include the Assembly, the general public, communities, contractors and other departments of the Assembly.

There are 13 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.

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

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.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	23	34	24	28	34
Increase access to market facilities	No. of market facilities rehabilitated/constructed	2	2	1	1	1
Portable water coverage improved	No. of communities provided with potable water	2	41	20	20	20
	No. of borehole rehabilitated/mechanized	2	41	10	6	6

Effective and efficient transport system provided	Kilometres of road reshaped	40km	30km	100km	100km	100km
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4. Budget Sub-Programme Operations and Projects

Table 17: Operations and Projects

Operations	Projects
Routine project inspection	Reshaping of 100km of feeder roads
Preparation of tender documents	Extension of lights to communities
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 10 No./completion of 6 No. mechanized boreholes.
	Rehabilitation of official buildings
	Installation of traffic lights in Tarkwa
	Completion of Community centre-Essamang Kakraba
	Upgrading of 3 recreational parks
	Construction of link road from Alimens - Cyanide

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 about 1,490. They include Medical Officers, Nurses, para-medics, Administrators, Teachers, Directors, Social and Community Development workers and auxiliary staff and environmental health officers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 and 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 955 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.

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.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Past Years		Projections		
			2018	2019	Budget Year	Indicative Year	Indicative Year
					2020	2021	2022
Enrolment increased	Gross enrolment Rate	KG	73%	77%	79%	82%	84%
		Primary	69%	106%	106%	106%	106%
		JHS	142%	149%	149%	149%	149%
		SHS	24%	29%	34%	39%	44%
	Gender Parity Index	KG	1.04	0.98	1.02	1.03	1.04
		Primary	0.95	1.03	1.05	1.08	1.1
		JHS	1.1	1.06	1.08	1.1	1.12
		SHS	1.39	1.37	1.38	1.39	1.4
Literacy and Numeracy levels improved	BECE pass rate		61.40%	85%	100%	100%	100%
	Percentage of students with reading ability		70%	78%	85%	100%	100%
Schools logistics	No. of schools supplied with furniture		40	35	60	80	80
Organize STMIE workshop	No. of STMIE workshop organised		2	2	3	3	3
Provision of educational facilities	No. of classroom block with ancillaries constructed		2	2	7	3	3

4. Budget Sub-Programme Operations and Projects

Table 19: Operations and Projects

Operations	Projects
Support organization of mock exams for BECE candidates	Completion of 1 No. 6 unit classroom block with ancillary facilities -Domeabra
Support for brilliant but needy students from Municipal Education fund	Completion of 1 No. 3 unit classroom block with ancillary facilities at Benso SHS.
Support for organization of STMIE workshop	Completion of 1 No.3 unit classroom block with ancillary facilities at Amantim
Support for Sports and Youth 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	Completion of 8 seater w.c. toilet for Presby School-Brenuakyim
	Completion of 1 No. 3 unit classroom block at Nyanso
	Construction of 2 No 6 unit classroom block- Bogrekrom/Esuosu
	Rehabilitation of 6 unit classroom block – Nsuaem and rehabilitation of Municipal library

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To ensure sustainable, equitable and easy 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 a staff strength of 501 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.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year	Indicative Year
				2020	2021	2022
Access to health service delivery improved	Number of functional Health facilities constructed	1	1	1	2	2
	% of staff trained on ANC, PNC & new-born care	80%	85%	90%	92%	95%

Sanitary offenders prosecuted	No. of offenders prosecuted	69	67	100	120	150
Food vendors medically screened and licenced	No. of vendors screened and licenced	580	607	850	900	1,000
Sanitation campaigns organised	No. of campaigns	6	4	8	10	12

4. Budget Sub-Programme Operations and Projects

Table 21: Operations and Projects

Operations	Projects
Malaria prevention (Roll back Malaria) activities	Construction of CHPS Clinic-Aklika
Support District Response Initiative (DRI) on HIV & AIDS	Procurement of furniture and equipment for 1 No. completed CHPS Clinic- Mile 5
Desilting of drains	Conversion of pan latrines to w,c, toilets at Cyanide quarters
Provision for Waste management	Completion of 8 seater w.c toilet at Presby school-Breunakyim
Provision for fumigation activities	Completion 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 1 No. 3 bedroom staff accommodation at Municipal Hospital
Institute monthly clean up exercises in all 6 sub-districts and communities	
Refuse collection and disposal (solid waste management)	
Consultancy for the design of a new slaughter house	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 34 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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Gender mainstreaming	No. of women groups organized and supported	18	6	10	10	15
Financial Support to PWDs	No. of PWDs supported financially	829	1,037	1,187	1,277	1,397
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	5	5	5

Monitor activities of early childhood development centres (conduciveness of the environment,	Number of childhood development centres monitored	5	6	10	16	23
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4. Budget Sub-Programme Operations and Projects

Table 23: Operations and Projects

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 22 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 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer, and 1 Senior Co-operative officer.

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.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	181	240	260	290
Potential and existing entrepreneurs trained	No. of individuals trained in soap making	20	-	40	45	60
	No. of individuals trained in bread baking	20	-	20	30	30
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	76	45	60	90	100
	No. of new businesses established	50	45	60	90	100

MSE access to participate in trade fairs	No. of SMEs supported	-	4	10	15	30
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3. Budget Sub-Programme Operations and Projects

Table 25: Operations and Projects

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Community Mining project

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 losses.

- 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 19 officers.

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

Key challenges include

- Lack of enough 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.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Past Years		Projections		
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Demonstration on improved varieties established	Maize	No. of Demonstrations on sites established	16	28	38	46	52
	Vegetables		12	24	30	44	50
Capacity on extension delivery of FBOs build	No. of FBOs		7	12	25	36	42
Capacity of Community Animal Health Workers built	No. of CAHW		8	16	22	30	36
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		34	63	85	150	300
	No. of sheep vaccinated		2,420	5,060	8,000	1,115	12,000
	No. of goats vaccinated		4,840	10,120	16,000	22,300	24,000
	No. of poultry vaccinated		78,000	104,300	120,000	136,000	150,000
Extension services delivery	No. of AEAs home and farm visits made		13,684	20,828	48,400	50,000	65,000

4. Budget Sub-Programme Operations and Projects

Table 27: Operations and Projects

Operations	Projects
Conduct 2,080 farm and homes visits by AEAs, DADs and DDA	
Organize farmers day celebration	
Improve institutional coordination for agricultural productivity	
Support planting for food and jobs& investment program/PERD/Rearing for food and jobs	
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 17 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 17 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.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	41	14	50	55	60
Desilting of drains	No. of km. of drains distilled	3.5km	3km	6km	6km	6km
Campaigns on disaster prevention organised	No. of campaigns organised	15	20	26	31	35

4. Budget Sub-Programme Operations and Projects

Table 29: Operations and Projects

Operations	Projects
Organize field training for Disaster volunteers groups	
Train 17 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	

REVENUE AND EXPENDITURE PROJECTIONS FOR THE MEDIUM TERM

1.0 REVENUE PROJECTIONS 2020-2023

Table 30: REVENUE PROJECTIONS 2020-2023

REVENUE SOURCES	2019 BUDGET	ACTUAL AS AT JULY	2020	2021	2022	2023
I.G.F	4,676,200.00	3,330,983.46	5,074,600.00	5,143,820.00	5,658,202.00	6,224,022.00
Compensation	3,163,121.89	813,408.32	3,345,727.66	3,479,434.08	3,827,377.49	4,210,115.24
GOG transfers	88,509.44	0.00	96,399.34	96,399.34	96,399.34	100,000.00
DACF	3,223,006.31	1,802,618.50	3,829,477.97	3,895,306.94	3,899,837.64	4,289,821.40
DDF	718,446	320,994.10	644,498.26	600,000.00	600,000.00	660,000.00
MDF/Stool lands	6,900,914.02	3,219,571.00	7,007,000	6,000,000.00	6,000,000.00	6,000,000.00
PWD	0.00	0.00	104,384.33	104,000.00	105,000.00	120,000.00
CIDA	197,645.32	138,351.72	197,645.32	197,645.32	197,645.32	197,645.32
TOTAL	18,967,843.28	9,629,591.74	20,299,732.88	19,516,606	20,382,462	21,801,604

Tarkwa-Nsuaem Municipal Assembly

2.0 EXPENDITURE PROJECTIONS 2020-2023

Table 31: EXPENDITURE PROJECTIONS 2020-2023

EXPENDITURE ITEMS	2019 BUDGET	ACTUAL AS AT JULY	2020	2021	2022	2023
COMPENSATION	3,841,121.89	1,133,963.45	4,251,328.00	4,676,460.00	5,000,000.00	5,500,000.00
GOODS & SERVICES	7,051,848.60	4,412,985.71	8,268,926.42	7,119,075	7,236,684.00	7,657,285.00
ASSETS	8,074,872.79	1,848,509.95	7,779,478.46	7,721,071.00	8,145,778.00	8,644,319.00
TOTAL	18,967,843.28	7,395,459.11	20,299,732.88	19,516,606	20,382,462.00	21,801,604.00

Tarkwa-Nsuaem Municipal Assembly

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,251,328		
130201 17.1 strengthen domestic resource mob.	20,299,733	0		
150801 2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 vltue additin	0	580,814		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	865,002		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	200,000		
390202 11.2 Improve transport and road safety	0	1,112,110		
410101 Deepen political and administrative decentralisation	0	7,185,056		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,728,172		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	625,645		
570102 6.1 Achieve univ. and equit access to water	0	603,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,539,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	117,606		
640202 8.5 Achieve full and prtvtive employment and decent work for all	0	492,000		
Grand Total ¢	20,299,733	20,299,733	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
230 01 01 001 25	20,299,732.88	0.00	9,483,815.90	9,483,815.90
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 LANDS AND ROYALTIES				
Property income [GFS]	7,007,000.00	0.00	3,219,571.00	3,219,571.00
1412001 Mineral Royalties	5,735,000.00	0.00	2,537,900.00	2,537,900.00
1412003 Stool Land Revenue	1,272,000.00	0.00	681,671.00	681,671.00
Output 0002 RATES				
Property income [GFS]	3,151,000.00	0.00	2,198,546.07	2,198,546.07
1412022 Property Rate	3,150,000.00	0.00	2,198,296.07	2,198,296.07
1412023 Basic Rate (IGF)	1,000.00	0.00	250.00	250.00
Output 0003 RENT OF LANDS AND BUILDINGS				
Property income [GFS]	65,000.00	0.00	30,308.50	30,308.50
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	60,000.00	0.00	30,308.50	30,308.50
Output 0004 LICENSES				
Property income [GFS]	309,600.00	0.00	152,452.02	152,452.02
1412007 Building Plans / Permit	309,600.00	0.00	152,452.02	152,452.02
Sales of goods and services	994,200.00	0.00	687,535.39	687,535.39
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	1,500.00	1,500.00
1422002 Herbalist License	2,000.00	0.00	1,000.00	1,000.00
1422005 Chop Bar Restaurants	14,000.00	0.00	10,580.00	10,580.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	1,500.00	1,500.00
1422009 Bakers License	3,000.00	0.00	2,250.00	2,250.00
1422010 Bicycle License	1,500.00	0.00	1,015.00	1,015.00
1422011 Artisan / Self Employed	12,000.00	0.00	7,800.00	7,800.00
1422012 Kiosk License	14,000.00	0.00	6,811.00	6,811.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	600.00	600.00
1422015 Fuel Dealers	8,000.00	0.00	5,000.00	5,000.00
1422016 Lotto Operators	1,200.00	0.00	700.00	700.00
1422017 Hotel / Night Club	18,000.00	0.00	10,495.00	10,495.00
1422018 Pharmacist Chemical Sell	7,000.00	0.00	4,810.00	4,810.00
1422019 Sawmills	4,600.00	0.00	3,931.00	3,931.00
1422020 Taxicab / Commercial Vehicles	80,000.00	0.00	60,906.00	60,906.00
1422021 Factories / Operational Fee	300,000.00	0.00	231,053.39	231,053.39
1422023 Communication Centre	1,500.00	0.00	678.00	678.00
1422024 Private Education Int.	3,000.00	0.00	1,447.00	1,447.00
1422026 Maternity Home / Clinics	4,000.00	0.00	2,055.00	2,055.00
1422028 Telecom System / Security Service	30,000.00	0.00	11,000.00	11,000.00
1422030 Entertainment Centre	3,000.00	0.00	2,250.00	2,250.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	1,000.00	1,000.00
1422033 Stores	90,000.00	0.00	49,524.00	49,524.00
1422036 Petroleum Products	15,000.00	0.00	9,404.00	9,404.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	23,000.00	0.00	5,943.00	5,943.00
1422040 Bill Boards	1,000.00	0.00	272.00	272.00
1422044 Financial Institutions	180,000.00	0.00	133,558.00	133,558.00
1422047 Photographers and Video Operators	400.00	0.00	251.00	251.00
1422049 Fitters	8,000.00	0.00	2,714.00	2,714.00
1422052 Mechanics	2,000.00	0.00	1,050.00	1,050.00
1422053 Block Manufacturers	1,200.00	0.00	836.00	836.00
1422054 Laundries / Car Wash	300.00	0.00	100.00	100.00
1422055 Printing Press / Photocopy	2,000.00	0.00	520.00	520.00
1422059 Cocoa Residue Dealers	7,000.00	0.00	4,380.00	4,380.00
1422061 Susu Operators	1,300.00	0.00	0.00	0.00
1422065 Terazzo Dealers	6,000.00	0.00	0.00	0.00
1422067 Beers Bars	20,000.00	0.00	3,000.00	3,000.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	669.00	669.00
1422079 Mining Permit	120,000.00	0.00	106,677.00	106,677.00
1422097 Fish/Meat Clearance Permit	1,200.00	0.00	256.00	256.00
Output 0005 FEES				
Sales of goods and services	382,800.00	0.00	124,258.00	124,258.00
1423001 Markets Tolls	100,000.00	0.00	28,584.00	28,584.00
1423002 Livestock / Kraals	300.00	0.00	200.00	200.00
1423005 Registration of Contractors	3,500.00	0.00	1,538.00	1,538.00
1423006 Burial Fee	10,000.00	0.00	2,635.00	2,635.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423008 Entertainment Fee	3,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	40,000.00	0.00	31,361.00	31,361.00
1423010 Export of Commodities	30,000.00	0.00	4,281.00	4,281.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	1,500.00	1,500.00
1423014 Dislodging Fee	95,000.00	0.00	18,870.00	18,870.00
1423015 Street Parking Fee	90,000.00	0.00	26,299.00	26,299.00
1423527 Tender Documents	9,000.00	0.00	8,560.00	8,560.00
1423528 Tender Fee	0.00	0.00	430.00	430.00
1423545 TV License Fee	0.00	0.00	0.00	0.00
Output 0006 FINES,PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	169,000.00	0.00	133,524.00	133,524.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	8,000.00	0.00	5,000.00	5,000.00
1430007 Lorry Park Fines	140,000.00	0.00	118,791.00	118,791.00
1430016 Spot fine	20,000.00	0.00	9,733.00	9,733.00
Output 0007 GRANTS -DISTRICTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,218,132.88	0.00	2,937,020.92	2,937,020.92
1331001 Central Government - GOG Paid Salaries	3,345,727.66	0.00	813,408.32	813,408.32

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331002 DACF - Assembly	3,583,862.30	0.00	1,598,647.52	1,598,647.52
1331003 DACF - MP	350,000.00	0.00	203,970.98	203,970.98
1331008 Other Donors Support Transfers	197,645.32	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	96,399.34	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	27,280.00	27,280.00
1331011 District Development Facility	609,882.88	0.00	293,714.10	293,714.10
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	3,000.00	0.00	600.00	600.00
1450004 Recoveries of Overpayments in Previous years	3,000.00	0.00	600.00	600.00
Grand Total	20,299,732.88	0.00	9,483,815.90	9,483,815.90

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	20,299,733	19,992,246	20,149,230
GOG Sources	0	0	0	3,442,095	3,475,553	3,476,516
Management and Administration	0	0	0	1,018,008	1,028,188	1,028,188
Social Services Delivery	0	0	0	1,197,551	1,209,394	1,209,526
Infrastructure Delivery and Management	0	0	0	498,498	502,983	503,483
Economic Development	0	0	0	458,945	463,203	463,535
Environmental Management	0	0	0	269,093	271,784	271,784
IGF Sources	0	0	0	6,346,631	6,355,687	6,410,097
Management and Administration	0	0	0	5,564,631	5,573,687	5,620,277
Social Services Delivery	0	0	0	240,000	240,000	242,400
Infrastructure Delivery and Management	0	0	0	270,000	270,000	272,700
Economic Development	0	0	0	272,000	272,000	274,720
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,583,862	3,583,862	3,619,701
Management and Administration	0	0	0	770,409	770,409	778,113
Social Services Delivery	0	0	0	1,895,319	1,895,319	1,914,272
Infrastructure Delivery and Management	0	0	0	638,135	638,135	644,516
Economic Development	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	197,645	197,645	199,622
Economic Development	0	0	0	197,645	197,645	199,622
	0	0	0	5,735,000	5,385,000	5,438,850
Management and Administration	0	0	0	1,371,000	1,121,000	1,132,210
Social Services Delivery	0	0	0	2,520,000	2,420,000	2,444,200
Infrastructure Delivery and Management	0	0	0	1,474,000	1,474,000	1,488,740
Economic Development	0	0	0	370,000	370,000	373,700
DDF Sources	0	0	0	644,499	644,499	650,944
Management and Administration	0	0	0	34,616	34,616	34,963
Social Services Delivery	0	0	0	341,883	341,883	345,302
Infrastructure Delivery and Management	0	0	0	148,000	148,000	149,480
Economic Development	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	20,299,733	19,992,246	20,149,230

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tarkwa-Nsuaem Municipal - Tarkwa	0	0	0	20,299,733	19,992,246	20,149,230
Management and Administration	0	0	0	9,108,665	8,877,901	8,947,251
SP1: General Administration	0	0	0	8,103,591	7,869,172	7,932,127
21 Compensation of employees [GFS]	0	0	0	1,558,151	1,573,732	1,573,732
211 Wages and salaries [GFS]	0	0	0	1,380,151	1,393,952	1,393,952
21110 Established Position	0	0	0	652,551	659,076	659,076
21111 Wages and salaries in cash [GFS]	0	0	0	600,000	606,000	606,000
21112 Wages and salaries in cash [GFS]	0	0	0	127,600	128,876	128,876
212 Social contributions [GFS]	0	0	0	178,000	179,780	179,780
21210 Actual social contributions [GFS]	0	0	0	178,000	179,780	179,780
22 Use of goods and services	0	0	0	4,133,544	4,133,544	4,174,880
221 Use of goods and services	0	0	0	4,133,544	4,133,544	4,174,880
22101 Materials - Office Supplies	0	0	0	555,255	555,255	560,807
22102 Utilities	0	0	0	151,000	151,000	152,510
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	51,290	51,290	51,802
22105 Travel - Transport	0	0	0	1,870,000	1,870,000	1,888,700
22106 Repairs - Maintenance	0	0	0	313,000	313,000	316,130
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
22108 Consulting Services	0	0	0	436,000	436,000	440,360
22109 Special Services	0	0	0	530,000	530,000	535,300
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
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
28 Other expense	0	0	0	643,000	643,000	649,430
282 Miscellaneous other expense	0	0	0	643,000	643,000	649,430
28210 General Expenses	0	0	0	643,000	643,000	649,430
31 Non Financial Assets	0	0	0	1,763,896	1,513,896	1,529,035
311 Fixed assets	0	0	0	1,763,896	1,513,896	1,529,035
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	410,000	410,000	414,100
31121 Transport equipment	0	0	0	900,000	650,000	656,500
31122 Other machinery and equipment	0	0	0	97,448	97,448	98,422
31131 Infrastructure Assets	0	0	0	256,448	256,448	259,012
SP2: Finance	0	0	0	140,563	141,969	141,969
21 Compensation of employees [GFS]	0	0	0	140,563	141,969	141,969
211 Wages and salaries [GFS]	0	0	0	140,563	141,969	141,969
21110 Established Position	0	0	0	140,563	141,969	141,969
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource	0	0	0	536,829	537,301	542,197

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	47,212	47,684	47,684
211 Wages and salaries [GFS]	0	0	0	47,212	47,684	47,684
21110 Established Position	0	0	0	47,212	47,684	47,684
22 Use of goods and services	0	0	0	489,616	489,616	494,513
221 Use of goods and services	0	0	0	489,616	489,616	494,513
22107 Training - Seminars - Conferences	0	0	0	489,616	489,616	494,513
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	327,682	329,459	330,959
21 Compensation of employees [GFS]	0	0	0	177,682	179,459	179,459
211 Wages and salaries [GFS]	0	0	0	177,682	179,459	179,459
21110 Established Position	0	0	0	177,682	179,459	179,459
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	6,194,752	6,106,596	6,155,700
SP2.1 Education, youth & sports and Library services	0	0	0	2,728,172	2,628,172	2,654,454
22 Use of goods and services	0	0	0	190,000	90,000	90,900
221 Use of goods and services	0	0	0	190,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	150,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	51,290	51,290	51,802
282 Miscellaneous other expense	0	0	0	51,290	51,290	51,802
28210 General Expenses	0	0	0	51,290	51,290	51,802
31 Non Financial Assets	0	0	0	2,486,883	2,486,883	2,511,752
311 Fixed assets	0	0	0	2,486,883	2,486,883	2,511,752
31112 Nonresidential buildings	0	0	0	1,914,000	1,914,000	1,933,140
31113 Other structures	0	0	0	195,000	195,000	196,950
31131 Infrastructure Assets	0	0	0	377,883	377,883	381,662
SP2.2 Public Health Services and management	0	0	0	625,645	625,645	631,901
22 Use of goods and services	0	0	0	25,645	25,645	25,901
221 Use of goods and services	0	0	0	25,645	25,645	25,901
22101 Materials - Office Supplies	0	0	0	25,645	25,645	25,901
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP2.3 Environmental Health and sanitation Services	0	0	0	1,924,981	1,928,841	1,944,231
21 Compensation of employees [GFS]	0	0	0	385,981	389,841	389,841
211 Wages and salaries [GFS]	0	0	0	385,981	389,841	389,841
21110 Established Position	0	0	0	385,981	389,841	389,841

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,024,000	1,024,000	1,034,240
221 Use of goods and services	0	0	0	1,024,000	1,024,000	1,034,240
22102 Utilities	0	0	0	614,000	614,000	620,140
22106 Repairs - Maintenance	0	0	0	360,000	360,000	363,600
22108 Consulting Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	515,000	515,000	520,150
311 Fixed assets	0	0	0	515,000	515,000	520,150
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	115,000	115,000	116,150
SP2.5 Social Welfare and community services	0	0	0	915,954	923,937	925,113
21 Compensation of employees [GFS]	0	0	0	798,348	806,331	806,331
211 Wages and salaries [GFS]	0	0	0	798,348	806,331	806,331
21110 Established Position	0	0	0	798,348	806,331	806,331
22 Use of goods and services	0	0	0	11,622	11,622	11,738
221 Use of goods and services	0	0	0	11,622	11,622	11,738
22101 Materials - Office Supplies	0	0	0	800	800	808
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	5,700	5,700	5,757
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	3,022	3,022	3,052
28 Other expense	0	0	0	104,384	104,384	105,428
282 Miscellaneous other expense	0	0	0	104,384	104,384	105,428
28210 General Expenses	0	0	0	104,384	104,384	105,428
31 Non Financial Assets	0	0	0	1,600	1,600	1,616
311 Fixed assets	0	0	0	1,600	1,600	1,616
31122 Other machinery and equipment	0	0	0	1,600	1,600	1,616
Infrastructure Delivery and Management	0	0	0	3,028,633	3,033,118	3,058,919
SP3.1 Urban Roads and Transport services	0	0	0	918,478	918,742	927,663
21 Compensation of employees [GFS]	0	0	0	26,368	26,632	26,632
211 Wages and salaries [GFS]	0	0	0	26,368	26,632	26,632
21110 Established Position	0	0	0	26,368	26,632	26,632
22 Use of goods and services	0	0	0	29,610	29,610	29,906
221 Use of goods and services	0	0	0	29,610	29,610	29,906
22101 Materials - Office Supplies	0	0	0	6,210	6,210	6,272
22102 Utilities	0	0	0	1,200	1,200	1,212
22103 General Cleaning	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	1,600	1,600	1,616
31 Non Financial Assets	0	0	0	862,500	862,500	871,125
311 Fixed assets	0	0	0	862,500	862,500	871,125
31113 Other structures	0	0	0	684,000	684,000	690,840
31122 Other machinery and equipment	0	0	0	58,500	58,500	59,085
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP3.2 Physical and Spatial Planning	0	0	0	321,871	323,390	325,090

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	151,870	153,388	153,388
211 Wages and salaries [GFS]	0	0	0	151,870	153,388	153,388
21110 Established Position	0	0	0	151,870	153,388	153,388
22 Use of goods and services	0	0	0	61,867	61,867	62,486
221 Use of goods and services	0	0	0	61,867	61,867	62,486
22101 Materials - Office Supplies	0	0	0	7,300	7,300	7,373
22105 Travel - Transport	0	0	0	2,600	2,600	2,626
22106 Repairs - Maintenance	0	0	0	1,967	1,967	1,987
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	108,135	108,135	109,216
282 Miscellaneous other expense	0	0	0	108,135	108,135	109,216
28210 General Expenses	0	0	0	108,135	108,135	109,216
SP3.3 Public Works, rural housing and water management	0	0	0	1,788,283	1,790,986	1,806,166
21 Compensation of employees [GFS]	0	0	0	270,283	272,986	272,986
211 Wages and salaries [GFS]	0	0	0	270,283	272,986	272,986
21110 Established Position	0	0	0	270,283	272,986	272,986
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	205,000	205,000	207,050
31 Non Financial Assets	0	0	0	1,298,000	1,298,000	1,310,980
311 Fixed assets	0	0	0	1,298,000	1,298,000	1,310,980
31111 Dwellings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	495,000	495,000	499,950
31131 Infrastructure Assets	0	0	0	603,000	603,000	609,030
Economic Development	0	0	0	1,498,591	1,502,848	1,513,576
SP4.1 Agricultural Services and Management	0	0	0	957,778	961,548	967,356
21 Compensation of employees [GFS]	0	0	0	376,964	380,733	380,733
211 Wages and salaries [GFS]	0	0	0	376,964	380,733	380,733
21110 Established Position	0	0	0	376,964	380,733	380,733
22 Use of goods and services	0	0	0	566,814	566,814	572,482
221 Use of goods and services	0	0	0	566,814	566,814	572,482
22101 Materials - Office Supplies	0	0	0	280,750	280,750	283,558
22102 Utilities	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	117,095	117,095	118,266
22106 Repairs - Maintenance	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	76,469	76,469	77,234
22108 Consulting Services	0	0	0	500	500	505
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Industry and Tourism Services	0	0	0	540,813	541,301	546,221
21 Compensation of employees [GFS]	0	0	0	48,813	49,301	49,301
211 Wages and salaries [GFS]	0	0	0	48,813	49,301	49,301
21110 Established Position	0	0	0	48,813	49,301	49,301
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	272,000	272,000	274,720
311 Fixed assets	0	0	0	272,000	272,000	274,720
31131 Infrastructure Assets	0	0	0	272,000	272,000	274,720
Environmental Management	0	0	0	469,093	471,784	473,784
SP5.1 Disaster prevention and Management	0	0	0	469,093	471,784	473,784
21 Compensation of employees [GFS]	0	0	0	269,093	271,784	271,784
211 Wages and salaries [GFS]	0	0	0	269,093	271,784	271,784
21110 Established Position	0	0	0	269,093	271,784	271,784
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22112 Emergency Services	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	20,299,733	19,992,246	20,149,230

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGH		Statutory		Capex/ABFA		Others	Goods	Service		Capex	Tot. External
	3,345,728	2,467,824	1,572,896	7,375,896	965,600	4,689,031	772,000	6,346,631	0	0	5,735,000	342,262	499,893	842,145	20,299,753			
Tarkwa-Nsuaem Municipal - Tarkwa Management and Administration	1,018,008	827,513	292,896	2,138,417	905,600	4,559,031	100,000	5,564,631	0	0	1,371,000	34,616	0	34,616	9,109,865			
Central Administration	1,018,008	827,513	292,896	2,138,417	905,600	4,559,031	100,000	5,564,631	0	0	1,371,000	34,616	0	34,616	9,109,865			
Administration (Assembly Office)	1,018,008	827,513	292,896	2,138,417	0	4,559,031	100,000	4,699,031	0	0	1,371,000	34,616	0	34,616	8,203,085			
Sub-Metros Administration	0	0	0	0	905,600	0	0	905,600	0	0	0	0	0	0	905,600			
Social Services Delivery	1,164,329	1,165,940	741,600	3,092,869	0	40,000	200,000	240,000	0	0	2,520,000	0	341,883	341,883	6,194,752			
Education, Youth and Sports	0	51,290	340,000	391,290	0	40,000	200,000	240,000	0	0	1,770,000	0	326,893	326,893	2,726,172			
Education	0	51,290	340,000	391,290	0	40,000	200,000	240,000	0	0	1,770,000	0	326,893	326,893	2,726,172			
Health	385,961	999,945	400,000	1,785,626	0	0	0	0	0	0	750,000	0	15,000	15,000	2,559,626			
Environmental Health Unit	385,961	974,000	100,000	1,459,961	0	0	0	0	0	0	450,000	0	15,000	15,000	1,924,961			
Hospital services	0	25,645	300,000	325,645	0	0	0	0	0	0	300,000	0	0	0	625,645			
Social Welfare & Community Development	798,348	116,006	1,600	915,954	0	0	0	0	0	0	0	0	0	0	915,954			
Social Welfare	59,123	110,984	0	170,107	0	0	0	0	0	0	0	0	0	0	170,107			
Community Development	739,225	5,022	1,600	745,847	0	0	0	0	0	0	0	0	0	0	745,847			
Infrastructure Delivery and Management	448,521	149,612	535,500	1,136,633	0	70,000	200,000	270,000	0	0	1,474,000	0	146,000	146,000	3,029,633			
Physical Planning	151,870	120,062	0	271,932	0	50,000	0	50,000	0	0	0	0	0	0	321,932			
Town and Country Planning	151,870	120,062	0	271,932	0	50,000	0	50,000	0	0	0	0	0	0	321,932			
Works	270,263	0	350,000	620,263	0	20,000	200,000	220,000	0	0	920,000	0	26,000	26,000	1,789,263			
Public Works	270,263	0	0	270,263	0	0	0	0	0	0	695,000	0	0	0	965,263			
Water	0	0	350,000	350,000	0	0	200,000	200,000	0	0	25,000	0	26,000	26,000	603,000			
Feeder Roads	0	0	0	0	0	20,000	0	20,000	0	0	200,000	0	0	0	220,000			
Urban Roads	26,368	29,610	188,500	244,478	0	0	0	0	0	0	554,000	0	120,000	120,000	916,478			
Economic Development	425,776	113,169	0	538,945	0	0	272,000	272,000	0	0	370,000	307,645	10,000	317,645	1,498,591			
Agriculture	376,964	113,169	0	490,133	0	0	0	0	0	0	270,000	187,645	10,000	197,645	957,778			
Trade, Industry and Tourism	48,813	0	0	48,813	0	0	0	0	0	0	100,000	120,000	0	120,000	540,813			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGH		Statutory		Capex/ABFA		Others	Goods	Service		Capex	Tot. External
	269,093	200,000	0 <th>469,093 <th>0 <th>469,093 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th></th></th></th></th></th></th></th></th></th>	469,093 <th>0 <th>469,093 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th></th></th></th></th></th></th></th></th>	0 <th>469,093 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th></th></th></th></th></th></th></th>	469,093 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>469,093 </th></th></th></th>	0 <th>0 <th>0 <th>469,093 </th></th></th>		0 <th>0 <th>469,093 </th></th>	0 <th>469,093 </th>
Environmental Management	269,093	200,000	0	469,093	0	0	0	0	0	0	25,000	0	0	0	0	0	0	469,093
Disaster Prevention	269,093	200,000	0	469,093	0	0	0	0	0	0	0	0	0	0	0	0	0	469,093
Trade	48,813	0	0	48,813	0	0	272,000	272,000	0	0	100,000	120,000	0	120,000	0	0	0	540,813

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,018,008
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Compensation of employees [GFS]	1,018,008
Objective	000000	Compensation of Employees		1,018,008
Program	92001	Management and Administration		1,018,008
Sub-Program	92001001	SP1: General Administration		652,551
Operation	000000		0.0 0.0 0.0	652,551

			Wages and salaries [GFS]	652,551
Sub-Program	2111001	Established Post		652,551
Sub-Program	92001002	SP2: Finance		140,563
Operation	000000		0.0 0.0 0.0	140,563

			Wages and salaries [GFS]	140,563
Sub-Program	2111001	Established Post		140,563
Sub-Program	92001003	SP3: Human Resource		47,212
Operation	000000		0.0 0.0 0.0	47,212

			Wages and salaries [GFS]	47,212
Sub-Program	2111001	Established Post		47,212
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		177,682
Operation	000000		0.0 0.0 0.0	177,682

			Wages and salaries [GFS]	177,682
Sub-Program	2111001	Established Post		177,682

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,659,031
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	4,219,031
Objective	410101	Deepen political and administrative decentralisation		4,219,031
Program	92001	Management and Administration		4,219,031
Sub-Program	92001001	SP1: General Administration		3,764,031
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,589,031

			Use of goods and services	3,589,031
2210101	Printed Material and Stationery			182,031
2210102	Office Facilities, Supplies and Accessories			30,000
2210108	Construction Material			90,000
2210111	Other Office Materials and Consumables			40,000
2210120	Purchase of Petty Tools/Implements			5,000
2210201	Electricity charges			120,000
2210202	Water			20,000
2210203	Telecommunications			8,000
2210204	Postal Charges			3,000
2210301	Cleaning Materials			2,000
2210502	Maintenance and Repairs - Official Vehicles			380,000
2210503	Fuel and Lubricants - Official Vehicles			520,000
2210509	Other Travel and Transportation			220,000
2210510	Other Night allowances			250,000
2210511	Local travel cost			200,000
2210513	Local Hotel Accommodation			300,000
2210602	Repairs of Residential Buildings			50,000
2210603	Repairs of Office Buildings			20,000
2210604	Maintenance of Furniture and Fixtures			20,000
2210606	Maintenance of General Equipment			45,000
2210615	Recreational Parks			10,000
2210616	Maintenance of Public Sanitary Facilities			100,000
2210618	Maintenance of Cemeteries			3,000
2210622	Maintenance of Computer Software			5,000
2210708	Refreshments			120,000
2210711	Public Education and Sensitization			40,000
2210801	Local Consultants Fees			400,000
2210803	Other Consultancy Expenses			36,000
2210905	Assembly Members Sitings All			350,000
2211101	Bank Charges			20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	130,000

			Use of goods and services	130,000
2210902	Official Celebrations			130,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	45,000

			Use of goods and services	45,000
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic		45,000
Sub-Program	92001003	SP3: Human Resource		405,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	405,000

			Use of goods and services	405,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	405,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210703	Examination Fees and Expenses					30,000
2210709	Seminars/Conferences/Workshops - Domestic					325,000
2210710	Staff Development					50,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation					50,000
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic					50,000
Social benefits [GFS]						5,000
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
Employer social benefits						
2731101	Workman compensation					5,000
2731102	Staff Welfare Expenses					2,000
						3,000
Other expense						335,000
Objective	410101 Deepen political and administrative decentralisation					335,000
Program	92001 Management and Administration					335,000
Sub-Program	92001001 SP1: General Administration					335,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		335,000
Miscellaneous other expense						
2821001	Insurance and compensation					335,000
2821008	Awards and Rewards					60,000
2821009	Donations					5,000
2821010	Contributions					220,000
2821011	Tuition Fees					10,000
2821021	Grants to Households					30,000
						10,000
Non Financial Assets						100,000
Objective	410101 Deepen political and administrative decentralisation					100,000
Program	92001 Management and Administration					100,000
Sub-Program	92001001 SP1: General Administration					100,000
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets						
3111153	WIP - Bungalows/Flats					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01 Government of Ghana Sector					
Fund Type/Source	12602 DACF MP					
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					
Total By Fund Source						350,000
Use of goods and services						
Objective	410101 Deepen political and administrative decentralisation					50,000
Program	92001 Management and Administration					50,000
Sub-Program	92001001 SP1: General Administration					50,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services						
2210108	Construction Material					50,000
Other expense						300,000
Objective	410101 Deepen political and administrative decentralisation					300,000
Program	92001 Management and Administration					300,000
Sub-Program	92001001 SP1: General Administration					300,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		300,000
Miscellaneous other expense						
2821009	Donations					300,000
2821011	Tuition Fees					150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 770,409
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 469,513

Objective	410101	Deepen political and administrative decentralisation	469,513
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Program	92001	Management and Administration	469,513
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Sub-Program	92001001	SP1: General Administration	319,513
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 239,513
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Use of goods and services 239,513

2210108	Construction Material	128,224
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2210401	Office Accommodations	51,290
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2210605	Maintenance of Machinery and Plant	60,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0 30,000
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Use of goods and services 30,000

2210110	Specialised Stock	30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0 50,000
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Use of goods and services 50,000

2210902	Official Celebrations	50,000
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Sub-Program	92001003	SP3: Human Resource	50,000
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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
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	100,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 100,000
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Use of goods and services 100,000

2210709	Seminars/Conferences/Workshops - Domestic	100,000
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Other expense 8,000

Objective	410101	Deepen political and administrative decentralisation	8,000
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Program	92001	Management and Administration	8,000
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Sub-Program	92001001	SP1: General Administration	8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 8,000
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Miscellaneous other expense 8,000

2821010	Contributions	8,000
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Non Financial Assets 292,896

Objective	410101	Deepen political and administrative decentralisation	292,896
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Program	92001	Management and Administration	292,896
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Sub-Program	92001001	SP1: General Administration	292,896
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0 36,448
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Fixed assets 36,448

3112211	Office Equipment	36,448
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 256,448
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Fixed assets 256,448

3113108	Furniture & Fittings	216,448
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3113153	WIP - Landscaping and Gardening	40,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	DDF	Total By Fund Source 1,371,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2300101001	Tarkwa-Nsuaem Municipal - Tarkwa_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

Non Financial Assets 1,371,000

Objective	410101	Deepen political and administrative decentralisation	1,371,000
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Program	92001	Management and Administration	1,371,000
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Sub-Program	92001001	SP1: General Administration	1,371,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0 61,000
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Fixed assets 61,000

3112211	Office Equipment	61,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 1,110,000
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Fixed assets 1,110,000

3111255	WIP - Office Buildings	210,000
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3112101	Motor Vehicle	900,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0 200,000
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Fixed assets 200,000

3111255	WIP - Office Buildings	200,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 34,616
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 34,616

Objective	410101	Deepen political and administrative decentralisation	34,616
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Program	92001	Management and Administration	34,616
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Sub-Program	92001003	SP3: Human Resource	34,616
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 34,616
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Use of goods and services 34,616

2210710	Staff Development	34,616
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Total Cost Centre 8,203,065

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	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	
Total By Fund Source			678,000
Compensation of employees [GFS]			678,000
Objective	000000	Compensation of Employees	678,000
Program	92001	Management and Administration	678,000
Sub-Program	92001001	SP1: General Administration	678,000
Operation	000000	0.0 0.0 0.0	678,000
Wages and salaries [GFS]			600,000
2111102 Monthly paid and casual labour			600,000
Social contributions [GFS]			78,000
2121001 13 Percent SSF Contribution			78,000
Total Cost Centre			678,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	
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	
Total By Fund Source			227,600
Compensation of employees [GFS]			227,600
Objective	000000	Compensation of Employees	227,600
Program	92001	Management and Administration	227,600
Sub-Program	92001001	SP1: General Administration	227,600
Operation	000000	0.0 0.0 0.0	227,600
Wages and salaries [GFS]			127,600
2111203 Car Maintenance Allowance			12,600
2111238 Overtime Allowance			20,000
2111243 Transfer Grants			25,000
2111248 Special Allowance/Honorarium			70,000
Social contributions [GFS]			100,000
2121004 End of Service Benefit (ESB/Ex-Gratia)			100,000
Total Cost Centre			227,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	4009	DDF								<i>Total By Fund Source</i>			
Function Code	70911	Pre-primary education								19,000			
Organisation	2300302001	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Kindergarten_Western											
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa											
Non Financial Assets										19,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								19,000			
Program	92002	Social Services Delivery								19,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								19,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	19,000		
Fixed assets										19,000			
3111256 WIP - School Buildings										19,000			
Total Cost Centre										19,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	4003	DDF								<i>Total By Fund Source</i>			
Function Code	70912	Primary education								1,300,000			
Organisation	2300302002	Tarkwa-Nsuaem Municipal - Tarkwa_Education, Youth and Sports_Education_Primary_Western											
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa											
Non Financial Assets										1,300,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								1,300,000			
Program	92002	Social Services Delivery								1,300,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								1,300,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	1,300,000		
Fixed assets										1,300,000			
3111256 WIP - School Buildings										1,300,000			
Total Cost Centre										1,300,000			

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	

			Use of goods and services	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210703	Examination Fees and Expenses		20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111255	WIP - Office Buildings		100,000
3111256	WIP - School Buildings		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 296,290
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	51,290
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		51,290
Program	92002	Social Services Delivery		51,290
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		51,290
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	51,290

Miscellaneous other expense			51,290
2821011	Tuition Fees		51,290

			Non Financial Assets	245,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		245,000
Program	92002	Social Services Delivery		245,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	245,000

Fixed assets			245,000
3111256	WIP - School Buildings		200,000
3111353	WIP - Toilets		45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 250,000
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	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210615	Recreational Parks			150,000

			Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111256	WIP - School Buildings			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 307,883
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	307,883
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		307,883
Program	92002	Social Services Delivery		307,883
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		307,883
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	307,883

Fixed assets				307,883
3113108	Furniture & Fittings			307,883

Total Cost Centre 1,094,172

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
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	95,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		95,000
Program	92002	Social Services Delivery		95,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	95,000

Fixed assets				95,000
3111256	WIP - School Buildings			95,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 220,000
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	220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		220,000
Program	92002	Social Services Delivery		220,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets				220,000
3111353	WIP - Toilets			150,000
3113162	WIP - Water Systems			70,000

Total Cost Centre 315,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 385,981
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¢)
Compensation of employees [GFS]			385,981
Objective	000000	Compensation of Employees	385,981
Program	92002	Social Services Delivery	385,981
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	385,981
Operation	000000		385,981

Wages and salaries [GFS]			385,981
2111001	Established Post		385,981

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,074,000
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¢)
Use of goods and services			974,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	974,000
Program	92002	Social Services Delivery	974,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	974,000
Operation	910902	910902 - Solid waste management	974,000

Use of goods and services			974,000
2210205	Sanitation Charges		614,000
2210616	Maintenance of Public Sanitary Facilities		360,000

			Amount (GH¢)
Non Financial Assets			100,000
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
Project	910903	910903 - Liquid waste management	100,000

Fixed assets			100,000
3111353	WIP - Toilets		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	DDF	Total By Fund Source 450,000
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¢)
Use of goods and services			50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,000
Operation	910902	910902 - Solid waste management	50,000

Use of goods and services			50,000
2210803	Other Consultancy Expenses		50,000

			Amount (GH¢)
Non Financial Assets			400,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	400,000
Program	92002	Social Services Delivery	400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	400,000
Project	910903	910903 - Liquid waste management	400,000

Fixed assets			400,000
3111257	WIP - Slaughter House		400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 15,000
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¢)
Non Financial Assets			15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	15,000
Project	910903	910903 - Liquid waste management	15,000

Fixed assets			15,000
3111353	WIP - Toilets		15,000

Total Cost Centre 1,924,981

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	325,645
Function Code	70731	General hospital services (IS)		
Organisation	2300403001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Hospital services_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Use of goods and services	25,645	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,645	
Program	92002	Social Services Delivery			25,645	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,645	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,645

Use of goods and services					25,645
2210105	Drugs				12,822
2210110	Specialised Stock				12,822

				Non Financial Assets	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			300,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000

Fixed assets					30,000	
3112211	Office Equipment				30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000

Fixed assets					270,000
3111252	WIP - Clinics				270,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	300,000
Function Code	70731	General hospital services (IS)		
Organisation	2300403001	Tarkwa-Nsuaem Municipal - Tarkwa_Health_Hospital services_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Non Financial Assets	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111153	WIP - Bungalows/Flats				300,000

Total Cost Centre 625,645

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	410,133
Function Code	70421	Agriculture cs		
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_ Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Compensation of employees [GFS]	376,964	
Objective	000000	Compensation of Employees			376,964	
Program	92004	Economic Development			376,964	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			376,964	
Operation	000000		0.0	0.0	0.0	376,964

Wages and salaries [GFS]					376,964
2111001	Established Post				376,964

				Use of goods and services	33,169	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm			33,169	
Program	92004	Economic Development			33,169	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			33,169	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,169

Use of goods and services					33,169
2210101	Printed Material and Stationery				2,500
2210102	Office Facilities, Supplies and Accessories				5,000
2210103	Refreshment Items				400
2210201	Electricity charges				1,800
2210202	Water				700
2210502	Maintenance and Repairs - Official Vehicles				2,000
2210503	Fuel and Lubricants - Official Vehicles				5,900
2210511	Local travel cost				5,500
2210602	Repairs of Residential Buildings				3,500
2210603	Repairs of Office Buildings				2,000
2210606	Maintenance of General Equipment				2,000
2210701	Training Materials				169
2210709	Seminars/Conferences/Workshops - Domestic				1,200
2210803	Other Consultancy Expenses				500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 80,000
Function Code	70421	Agriculture cs		
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Use of goods and services				80,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 viue additm		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210902 Official Celebrations				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 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				183,645
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 viue additm		183,645
Program	92004	Economic Development		183,645
Sub-Program	92004001	SP4.1 Agricultural Services and Management		183,645
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	183,645
Use of goods and services				183,645
2210116 Chemicals and Consumables				2,850
2210201 Electricity charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210503 Fuel and Lubricants - Official Vehicles				9,600
2210509 Other Travel and Transportation				34,600
2210511 Local travel cost				51,495
2210709 Seminars/Conferences/Workshops - Domestic				62,700
2210711 Public Education and Sensitization				12,400
Other expense				4,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 viue additm		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821001 Insurance and compensation				4,000
Non Financial Assets				10,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 viue additm		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112211 Office Equipment				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4003		Total By Fund Source	270,000
Function Code	70421	Agriculture cs		
Organisation	2300600001	Tarkwa-Nsuaem Municipal - Tarkwa_Agriculture__Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Use of goods and services				270,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scld fld prducers 4 viue additm		270,000
Program	92004	Economic Development		270,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		270,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	270,000
Use of goods and services				270,000
2210113 Feeding Cost				50,000
2210116 Chemicals and Consumables				220,000
Total Cost Centre				957,778

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	163,737
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]				151,870
Objective	000000	Compensation of Employees		151,870
Program	92003	Infrastructure Delivery and Management		151,870
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		151,870
Operation	000000		0.0 0.0 0.0	151,870
Wages and salaries [GFS]				151,870
2111001 Established Post				151,870
Use of goods and services				11,867
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		11,867
Program	92003	Infrastructure Delivery and Management		11,867
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,867
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,867
Use of goods and services				11,867
2210101 Printed Material and Stationery				5,200
2210102 Office Facilities, Supplies and Accessories				2,100
2210511 Local travel cost				2,600
2210606 Maintenance of General Equipment				1,967
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2300702001	Tarkwa-Nsuaem Municipal - Tarkwa_Physical Planning_Town and Country Planning__Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		
Use of goods and services				50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	108,135
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				108,135
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		108,135
Program	92003	Infrastructure Delivery and Management		108,135
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		108,135
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	108,135
Miscellaneous other expense				108,135
2821018 Civic Numbering/Street Naming				108,135
Total Cost Centre				321,871

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	65,723
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		
Compensation of employees [GFS]				59,123
Objective	000000	Compensation of Employees		59,123
Program	92002	Social Services Delivery		59,123
Sub-Program	92002005	SP2.5 Social Welfare and community services		59,123
Operation	000000		0.0 0.0 0.0	59,123
Wages and salaries [GFS]				59,123
2111001 Established Post				59,123
Use of goods and services				6,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,600
Program	92002	Social Services Delivery		6,600
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,600
Use of goods and services				6,600
2210101 Printed Material and Stationery				800
2210201 Electricity charges				1,000
2210202 Water				100
2210203 Telecommunications				500
2210511 Local travel cost				3,700
2210606 Maintenance of General Equipment				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	104,384
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		
Other expense				104,384
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		104,384
Program	92002	Social Services Delivery		104,384
Sub-Program	92002005	SP2.5 Social Welfare and community services		104,384
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,384
Miscellaneous other expense				104,384
2821021 Grants to Households				104,384
Total Cost Centre				170,107

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	745,847
Function Code	70620	Community Development		
Organisation	2300803001	Tarkwa-Nsuaem Municipal - Tarkwa_Social Welfare & Community Development_Community Development_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Compensation of employees [GFS]	739,225
Objective	000000	Compensation of Employees			739,225
Program	92002	Social Services Delivery			739,225
Sub-Program	92002005	SP2.5 Social Welfare and community services			739,225
Operation	000000		0.0 0.0 0.0		739,225

Wages and salaries [GFS]				739,225
2111001 Established Post				739,225

				Use of goods and services	5,022
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,022
Program	92002	Social Services Delivery			5,022
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,022
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,022

Use of goods and services				5,022
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				1,022

				Non Financial Assets	1,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,600
Program	92002	Social Services Delivery			1,600
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,600

Fixed assets				1,600
3112208 Computers and Accessories				1,600
Total Cost Centre				745,847

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	270,283
Function Code	70610	Housing development		
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Compensation of employees [GFS]	270,283
Objective	000000	Compensation of Employees			270,283
Program	92003	Infrastructure Delivery and Management			270,283
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			270,283
Operation	000000		0.0 0.0 0.0		270,283

Wages and salaries [GFS]				270,283
2111001 Established Post				270,283

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	695,000
Function Code	70610	Housing development		
Organisation	2301002001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Public Works_Western		
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa		

				Non Financial Assets	695,000
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.			695,000
Program	92003	Infrastructure Delivery and Management			695,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			695,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		695,000

Fixed assets				695,000
3111157 WIP-Palace				200,000
3111355 WIP - Car/Lorry Park				495,000
Total Cost Centre				965,283

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	200,000	
Function Code	70630	Water supply			
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			

Non Financial Assets 200,000

Objective	570102	6.1 Achieve univ. and equit access to water			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets					200,000
3113162	WIP - Water Systems				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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 (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		Total By Fund Source	25,000	
Function Code	70630	Water supply			
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			

Non Financial Assets 25,000

Objective	570102	6.1 Achieve univ. and equit access to water			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000

Fixed assets					25,000
3113162	WIP - Water Systems				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source	28,000	
Function Code	70630	Water supply			
Organisation	2301003001	Tarkwa-Nsuaem Municipal - Tarkwa_Works_Water_Western			
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa			

Non Financial Assets 28,000

Objective	570102	6.1 Achieve univ. and equit access to water			28,000	
Program	92003	Infrastructure Delivery and Management			28,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			28,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	21,000

Fixed assets					21,000
3113162	WIP - Water Systems				21,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 7,000

Fixed assets					7,000
3113162	WIP - Water Systems				7,000

Total Cost Centre 603,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
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	20,000
Objective	390202	11.2 Improve transport and road safety		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

			20,000
Use of goods and services			20,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210606	Maintenance of General Equipment		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	IGF	Total By Fund Source 200,000
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	200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

			200,000
Use of goods and services			200,000
2210601	Roads, Driveways and Grounds		200,000

Total Cost Centre 220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 48,813
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]	48,813
Objective	000000	Compensation of Employees		48,813
Program	92004	Economic Development		48,813
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		48,813
Operation	000000		0.0 0.0 0.0	48,813

			48,813
Wages and salaries [GFS]			48,813
2111001	Established Post		48,813

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 272,000
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	

			Non Financial Assets	272,000
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		272,000
Program	92004	Economic Development		272,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		272,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	272,000

			272,000
Fixed assets			272,000
3113153	WIP - Landscaping and Gardening		272,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	IGF	Total By Fund Source 100,000
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	

			Use of goods and services	100,000
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

			100,000
Use of goods and services			100,000
2210709	Seminars/Conferences/Workshops - Domestic		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	120,000
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		
Use of goods and services				120,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		120,000
Program	92004	Economic Development		120,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210611 Maintenance of Markets				120,000
Total Cost Centre				540,813

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	269,093
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		
Compensation of employees [GFS]				269,093
Objective	000000	Compensation of Employees		269,093
Program	92005	Environmental Management		269,093
Sub-Program	92005001	SP5.1 Disaster prevention and Management		269,093
Operation	000000		0.0 0.0 0.0	269,093
Wages and salaries [GFS]				269,093
2111001 Established Post				269,093

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
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		
Use of goods and services				200,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		200,000
Program	92005	Environmental Management		200,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		200,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2211203 Emergency Works				200,000
Total Cost Centre				469,093

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 64,478
Function Code	70451	Road transport	
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa Urban Roads Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Compensation of employees [GFS]	26,368
Objective	000000	Compensation of Employees		26,368
Program	92003	Infrastructure Delivery and Management		26,368
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		26,368
Operation	000000		0.0 0.0 0.0	26,368

Wages and salaries [GFS]			26,368
2111001	Established Post		26,368

			Use of goods and services	29,610
Objective	390202	11.2 Improve transport and road safety		29,610
Program	92003	Infrastructure Delivery and Management		29,610
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		29,610
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,610

Use of goods and services			29,610
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		1,210
2210201	Electricity charges		1,200
2210301	Cleaning Materials		3,600
2210502	Maintenance and Repairs - Official Vehicles		3,700
2210503	Fuel and Lubricants - Official Vehicles		4,800
2210509	Other Travel and Transportation		5,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		1,500
2210709	Seminars/Conferences/Workshops - Domestic		1,600

			Non Financial Assets	8,500
Objective	390202	11.2 Improve transport and road safety		8,500
Program	92003	Infrastructure Delivery and Management		8,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		8,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,500

Fixed assets			8,500
3112208	Computers and Accessories		7,000
3112211	Office Equipment		1,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70451	Road transport	
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa Urban Roads Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Non Financial Assets	180,000
Objective	390202	11.2 Improve transport and road safety		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets			180,000
3111358	WIP - Bridges		100,000
3111363	WIP-Drainage		30,000
3112214	Electrical Equipment		50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 554,000
Function Code	70451	Road transport	
Organisation	2301600001	Tarkwa-Nsuaem Municipal - Tarkwa Urban Roads Western	
Location Code	0108200	Tarkwa-Nsuaem - Tarkwa	

			Non Financial Assets	554,000
Objective	390202	11.2 Improve transport and road safety		554,000
Program	92003	Infrastructure Delivery and Management		554,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		554,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	554,000

Fixed assets			554,000
3111359	WIP - Road Signals		530,000
3111361	WIP-Urban Roads		24,000

		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<i>Total By Fund Source</i> 120,000
Function Code	70451 Road transport	
Organisation	2301600001 Tarkwa-Nsuaem Municipal - Tarkwa Urban Roads Western	
Location Code	0108200 Tarkwa-Nsuaem - Tarkwa	
Non Financial Assets		120,000
Objective	390202 11.2 Improve transport and road safety	120,000
Program	92003 Infrastructure Delivery and Management	120,000
Sub-Program	92003001 SP3.1 Urban Roads and Transport services	120,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	120,000
Fixed assets		120,000
3113106 APRON and RAMP Areas		120,000
<i>Total Cost Centre</i>		918,478
<i>Total Vote</i>		20,299,733

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
														Goods/Service
Tarkwa-Nsuaem Municipal - Tarkwa	3,345,726	2,457,234	1,572,996	7,375,958	965,600	4,689,631	772,000	6,346,631	0	0	5,735,000	342,262	499,883	842,145
Management and Administration	1,918,008	827,513	292,896	2,138,417	965,600	4,559,031	100,000	5,564,631	0	0	1,371,000	34,816	0	34,816
SP1: General Administration	652,551	677,513	292,896	1,622,860	965,600	4,194,031	100,000	5,109,631	0	0	1,371,000	0	0	0
SP2: Finance	140,563	0	0	140,563	0	0	0	0	0	0	0	0	0	0
SP3: Human Resource	47,212	50,000	0	97,212	0	405,000	0	405,000	0	0	0	34,816	0	34,816
SP4: Planning, Budgeting, Monitoring and Evaluation	177,682	100,000	0	277,682	0	50,000	0	50,000	0	0	0	0	0	0
Social Services Delivery	1,184,329	1,166,940	741,600	3,092,869	0	40,000	200,000	240,000	0	0	2,520,000	0	341,883	341,883
SP2.1 Education, youth & sports and Library services	0	51,290	340,000	391,290	0	40,000	200,000	240,000	0	0	1,770,000	0	338,883	338,883
SP2.2 Public Health Services and management	0	25,845	300,000	325,845	0	0	0	0	0	0	300,000	0	0	0
SP2.3 Environmental Health and sanitation Services	385,961	974,000	100,000	1,459,961	0	0	0	0	0	0	450,000	0	15,000	1,924,961
SP2.5 Social Welfare and community services	798,348	116,006	1,600	915,954	0	0	0	0	0	0	0	0	0	915,954
Infrastructure Delivery and Management	448,321	149,812	535,500	1,138,633	0	70,000	200,000	270,000	0	0	14,740,000	0	148,000	3,026,633
SP3.1 Urban Roads and Transport services	26,388	29,810	186,500	244,478	0	0	0	0	0	0	554,000	0	120,000	120,000
SP3.2 Physical and Spatial Planning	151,870	120,002	0	271,871	0	50,000	0	50,000	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	270,283	0	350,000	620,283	0	20,000	200,000	220,000	0	0	920,000	0	28,000	2,788,283
Economic Development	425,776	113,169	0	538,945	0	0	272,000	272,000	0	0	370,000	0	307,645	1,498,591
SP4.1 Agricultural Services and Management	376,964	113,169	0	490,133	0	0	0	0	0	0	270,000	0	187,645	957,778
SP4.2 Trade, Industry and Tourism Services	48,813	0	0	48,813	0	0	272,000	272,000	0	0	100,000	0	120,000	540,813
Environmental Management	269,093	200,000	0	469,093	0	0	0	0	0	0	0	0	0	469,093
SP5.1 Disaster prevention and Management	269,093	200,000	0	469,093	0	0	0	0	0	0	0	0	0	469,093