

DETAILED ACTIVITY COSTING

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 01 **Central Administration**

Subhead 01 Administration (Assembly Office)

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 41010 Deepen political and administrative decentralisation

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity	Funding Source							<u>Note : Tot Cost = Qty x Input Freq x Unit Cost</u>				2022	Type :	
9101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION													Ordinary	
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost		
										Freq	Unit Cost			
IGF	2821009	Assembly's donation to communities	1	1	1	1	200,000	200,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
IGF	2210623	Maintenance of Office Equipment	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF MP	2211101	Bank Charges-CF(MP)	1	1	1	1	2,500	2,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DDF	2211101	Bank Charges-DDF	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
MDF	2211101	Bank Charges-MDF	1	1	1	1	8,000	8,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
IGF	2210706	Newspapers and others	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
IGF	2210510	Night Allowances	1	1	1	1	200,000	200,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
IGF	2731102	Staff Welfare Expenses	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	

Medium Term Expenditure Framework (MTEF)

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<i>IGF</i>	2210622	Maintenance of software	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DACF MP</i>	2821009	MPs Donations	1	1	1	1	180,000	180,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2821010	Contributions towards RCC programs	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DACF AS</i>	2210709	NALAG deductions	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2210509	Other travel and transport	1	1	1	1	200,000	200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2210101	Stationery	1	1	1	1	180,000	180,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2210404	Hotel accomodations	1	1	1	1	250,000	250,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2210301	Cleaning Materials	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DACF AS</i>	2211101	Bank Charges-CF	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2210104	Medical Supplies	1	1	1	1	8,000	8,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2210202	Water Bills	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2821007	Legal Charges	1	1	1	1	36,000	36,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DACF AS</i>	2210709	Support to Urban / Zonal Councils	1	1	1	1	40,000	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2821008	Awards and Rewards	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2211101	Bank Charges-IGF	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2210204	Postal Charges	1	1	1	1	3,000	3,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2211203	Emergency Works	1	1	1	1	150,000	150,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DACF AS</i>	2821010	Contributions	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2210107	Electrical Accessories	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>IGF</i>	2210102	Office Facilities	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Medium Term Expenditure Framework (MTEF)

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IGF	2210111	Other Office Materials and Consumables	1	1	1	1	40,000	40,000	<input type="checkbox"/>				
IGF	2210511	Local Travel Cost	1	1	1	1	200,000	200,000	<input type="checkbox"/>				
IGF	2210201	Electricity Charges	1	1	1	1	100,000	100,000	<input type="checkbox"/>				
IGF	2210606	Maintenance of General Equipment	1	1	1	1	45,000	45,000	<input type="checkbox"/>				
IGF	2210110	Specialised Stock	1	1	1	1	30,000	30,000	<input type="checkbox"/>				
IGF	2210120	Petty tools / Implements	1	1	1	1	5,000	5,000	<input type="checkbox"/>				

Activity 9101 Funding Source 910103 - MANPOWER AND SKILLS DEVELOPMENT

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
IGF	2210709	SPEFA Programs	1	1	1	1	10,000	<input type="checkbox"/>				
DDF	2210710	DDF Capacity Building Grants	1	1	1	1	45,859	<input type="checkbox"/>				
IGF	2210709	Capacity Building for Hon. Assembly Members and Staff	1	1	1	1	100,000	<input type="checkbox"/>				
GOG	2210101	Stationery for HRD	1	1	1	1	1,000	<input type="checkbox"/>				
DACF AS	2210709	Training Workshops for Hon. Assembly Members and Staff	1	1	1	1	70,000	<input type="checkbox"/>				

Activity 9101 Funding Source 910104 - INFORMATION, EDUCATION AND COMMUNICATION

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
DACF AS	2210711	Public Education and Sensitization	1	1	1	1	15,000	<input type="checkbox"/>				
IGF	2210711	Public Education and Sensitization.	1	1	1	1	35,000	<input type="checkbox"/>				

Activity 9101 Funding Source 910107 - OFFICIAL / NATIONAL CELEBRATIONS

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
IGF	2210902	Official Celebrations.	1	1	1	1	120,000	<input type="checkbox"/>				
DACF AS	2210902	Official Celebrations	1	1	1	1	100,000	<input type="checkbox"/>				

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Activity		Funding Source									Note : $Tot\ Cost = Qty \times Input\ Freq \times Unit\ Cost$		2022		Type :
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below Freq	Unit Cost	Total Cost			
9101	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS														Ordinary
IGF	2210709 Participatory M & E	1	1	1	1	60,000	60,000	<input type="checkbox"/>							
IGF	2210709 Undertake MPCU activities	1	1	1	1	40,000	40,000	<input type="checkbox"/>							
DACF AS	2210709 MPCU activities	1	1	1	1	40,000	40,000	<input type="checkbox"/>							
Activity 9101		Funding Source 910110 - PROTOCOL SERVICES									Note : $Tot\ Cost = Qty \times Input\ Freq \times Unit\ Cost$		2022		Type :
IGF	2210901 Service of State Protocol.	1	1	1	1	200,000	200,000	<input type="checkbox"/>							
DACF AS	2210901 Service of State Protocol	1	1	1	1	100,000	100,000	<input type="checkbox"/>							
Activity 9101		Funding Source 910111 - DATA COLLECTION									Note : $Tot\ Cost = Qty \times Input\ Freq \times Unit\ Cost$		2022		Type :
DACF AS	2210801 Data Collection Cost.	1	1	1	1	50,000	50,000	<input type="checkbox"/>							
GOG	2210709 Conduct 2021 PHC & Establish Database (Statistics Dept)	1	1	1	1	2,200	2,200	<input type="checkbox"/>							
IGF	2210801 Data Collection Cost	1	1	1	1	80,000	80,000	<input type="checkbox"/>							
GOG	2210709 Conduct quarterly database, monitoring and evaluation (Statistics)	1	1	1	1	2,400	2,400	<input type="checkbox"/>							
Activity 9101		Funding Source 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS									Note : $Tot\ Cost = Qty \times Input\ Freq \times Unit\ Cost$		2022		Type :
IGF	2210708 Technical Meetings-Refreshments	1	1	1	1	50,000	50,000	<input type="checkbox"/>							
IGF	2210708 Administrative Meetings-Refreshments	1	1	1	1	100,000	100,000	<input type="checkbox"/>							
IGF	2210904 Substructure Allowances	1	1	1	1	120,000	120,000	<input type="checkbox"/>							
IGF	2210709 Other Cost-Technical Meetings	1	1	1	1	50,000	50,000	<input type="checkbox"/>							

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IGF	2210709	Other Cost-Administrative Meetings	1	1	1	1	130,000	130,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Activity 9108 Funding Source 910801 - Procurement management

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
IGF	2210511	Local Travel Cost	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IGF	2210709	Meetings/Workshops	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IGF	2210101	Stationery	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Activity 9108 Funding Source 910806 - Security management

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
DACF AS	2211201	Field Operations	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS	2210709	Organise MUSEC meetings.	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IGF	2210709	Organise MUSEC meetings	1	1	1	1	25,000	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IGF	2211201	Field Operations.	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Activity 9108 Funding Source 910809 - Citizen participation in local governance

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
IGF	2210709	Implement Popular Participation Strategy	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IGF	2210709	Organise Town Hall Meetings	1	1	1	1	70,000	70,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IGF	2210709	Organise Rate Imposition and Fee-Fixing Consultations	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS	2210709	Organise Town Hall Meetings.	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Activity 9108 Funding Source 910810 - Plan and budget preparation

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
IGF	2210709	Preparation of BPP for 2022-2025	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Medium Term Expenditure Framework (MTEF)

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DACF AS	2210709	Preparation of BPP for 2022-2025.	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210709	Preparation of 2022-2025 MTDP.	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210709	Preparation of 2022-2025 MTDP	1	1	1	1	70,000	70,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9113 **Funding Source** 911301 - Treasury and accounting activities

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
IGF	2210122	Value Books for treasury activities	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210101	Stationery	1	1	1	1	7,000	7,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210709	Workshops / Meetings	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210511	Local Travel cost	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9113 **Funding Source** 911302 - Internal audit operations

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
IGF	2210101	Stationery	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210709	Workshops / Meetings.	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210709	Workshops / Meetings	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9113 **Funding Source** 911303 - Revenue collection and management

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
IGF	2210804	Commission of Revenue Collectors	1	1	1	1	200,000	200,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210112	Procurement of Uniforms and other accessories	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210112	Procure Uniforms and other accessories for Revenue Collectors	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210709	Implement RIAP	1	1	1	1	25,000	25,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210122	Value Books for revenue collection	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Activity 9115 Funding Source 911501 - Management of transport services

Note : $Tot\ Cost = Qty \times Input\ Freq \times Unit\ Cost$

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Indicate changes below			Total Cost
									Qty	Freq	Unit Cost	
DACF AS	2210502 Maintenance of Official Vehicles.	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2211304 Insurance of Official Vehicles	1	1	1	1	45,000	45,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210502 Maintenance of Official Vehicles	1	1	1	1	250,000	250,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210505 Running Cost of Official Vehicles	1	1	1	1	400,000	400,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2211304 Insurance of Official Vehicles.	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 03 **Education, Youth and Sports**

Subhead 02 Education

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 52010 4.1 Ensure free, equitable and quality edu. for all by 2030

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9104 **Funding Source** 910403 - Development of youth, sports and culture

Note : Tot Cost = Qty x Input Freq x Unit Cost

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF MP 2210118	Support Sports activities in the Municipality.	1	1	1	1	40,000	40,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210118	Support Sports activities in the Municipality..	1	1	1	1	40,000	40,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF 2210118	Support Sports activities in the Municipality	1	1	1	1	60,000	60,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9104 **Funding Source** 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)

Note : Tot Cost = Qty x Input Freq x Unit Cost

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
IGF 2210703	Organise STMIE Clinics	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF MP 2821011	Hon. MP's Financial Assistance to students	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF 2821019	Provide Sponsorship particularly for girls in Vocational Training and	1	1	1	1	60,000	60,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF 2210703	Organise Annual Mock Exams.	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF MP 2210703	Organise Annual Mock Exams	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

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<i>IGF</i>	2821008	Organise Teacher's Awards Day	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<i>DACF AS</i>	2821011	Provide Financial Assistance to students	1	1	1	1	40,000	40,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<i>DACF AS</i>	2821008	Organise Teacher's Awards Day.	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 04 **Health**

Subhead 02 Environmental Health Unit

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 57020 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9109 **Funding Source** 910901 - Environmental sanitation Management

Note : Tot Cost = Qty x Input Freq x Unit Cost

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost	Total Cost	
IGF	2210205 Maintenance of Sanitary Sites	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210205 Undertake Public Education on Community Led Total Sanitation	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210205 Maintenance of Cemeteries	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9109 **Funding Source** 910902 - Solid waste management

Note : Tot Cost = Qty x Input Freq x Unit Cost

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost	Total Cost	
DACF AS	2210205 Sanitation Improvement Package	1	1	1	1	320,000	320,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210205 Maintenance of solid waste disposal sites	1	1	1	1	360,000	360,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210205 Maintenance of satelite refuse sites.	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210205 Maintenance of satelite refuse sites	1	1	1	1	90,000	90,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9109 **Funding Source** 910903 - Liquid waste management

Note : Tot Cost = Qty x Input Freq x Unit Cost

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost	Total Cost	

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

DACF AS	2210612	Rehabilitation of Toilet facilities.	1	1	1	1	20,000	20,000	<input type="checkbox"/>				
IGF	2210612	Rehabilitation of Toilet facilities	1	1	1	1	80,000	80,000	<input type="checkbox"/>				

Activity	Covi	Funding Source	Covid-19 Sanitation related expenditures					<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2022	Type :
SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>		<i>Total Cost</i>	
										<i>Freq</i>	<i>Unit Cost</i>		
DDF	2210110	Procurement of PPEs/Sanitary Equipment for Office and Public	1	1	1	1	100,000	100,000	<input type="checkbox"/>				
DDF	2210116	Procure Chemicals for Fumigation of Institutions, Sanitary Sites and Other	1	1	1	1	48,603	48,603	<input type="checkbox"/>				

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 04 **Health**

Subhead 03 Hospital services

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 53010 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9105 **Funding Source** 910501 - District response initiative (DRI) on HIV/AIDS and Malaria

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2210709	Support the celebration of World AIDS Day	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210711	Undertake educational campaigns on Malaria Prevention and HIV and AIDS	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2821021	Support to PLWHAs and OVCs	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9105 **Funding Source** 910503 - Public Health services

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
IGF 2210110	Provision of equipment for Health facilities	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 06 **Agriculture**

Subhead 00

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 15080 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
IGF	2210902 Organise the Annual National Farmers Day Celebration.	1	1	1	1	30,000	30,000	<input type="checkbox"/>				
GOG	2210503 Fuel-official vehicles	1	1	1	1	5,900	5,900	<input type="checkbox"/>				
GOG	2210602 Residential buildings	1	1	1	1	2,000	2,000	<input type="checkbox"/>				
CIDA	2210709 Monthly management meetings	1	1	1	1	2,400	2,400	<input type="checkbox"/>				
GOG	2210801 Local Consultants	1	1	1	1	800	800	<input type="checkbox"/>				
GOG	2210101 Stationery	1	1	1	1	2,500	2,500	<input type="checkbox"/>				
GOG	2210102 Purchase of office equipment	1	1	1	1	5,000	5,000	<input type="checkbox"/>				
GOG	2210103 Refreshment items	1	1	1	1	400	400	<input type="checkbox"/>				
GOG	2210201 Electricity charges	1	1	1	1	1,800	1,800	<input type="checkbox"/>				
GOG	2210202 Water charges	1	1	1	1	752	752	<input type="checkbox"/>				

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

GOG	2210502	Maintenance of official vehicle	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210502	Maintenance and Repairs of Official Vehicles	1	1	1	1	5,300	5,300	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210511	Local travel cost	1	1	1	1	5,500	5,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210111	Procure Consumables	1	1	1	1	1,170	1,170	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210102	Procure 2 GPS, 2 Cartilage	1	1	1	1	6,000	6,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210709	Workshops	1	1	1	1	1,200	1,200	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2211304	Insurance Premium for Official Vehicle and 9No. Motor bikes	1	1	1	1	6,760	6,760	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210203	Telecommunications.	1	1	1	1	500	500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210201	Electricity Charges.	1	1	1	1	1,500	1,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210902	Organise the Annual National Farmers Day Celebration	1	1	1	1	60,000	60,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210606	Office equipment	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9103 Funding Source 910301 - Extension Services

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type :

Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
CIDA	2210709	Conduct Bi-Annual monitoring visits to operational areas by MCE, MCD,	1	1	1	1	7,550	7,550	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210709	Organise study tour for 5 MAOs, 20 NEAs and 25 pig farmers on IMO	1	1	1	1	5,050	5,050	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210709	Participating in the Regional RELC Planning session	1	1	1	1	2,353	2,353	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210709	Carry out Municipal RELC planning session	1	1	1	1	5,570	5,570	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210709	Organise 3 zonal RELC planning session	1	1	1	1	6,810	6,810	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210709	Capacity building for 45 vegetable, non traditional and pig farmers seeking	1	1	1	1	1,800	1,800	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
CIDA	2210709	Farm and home visits for NEAs and NABCO personnels	1	1	1	1	46,779	46,779	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

MDF	2210110	Support for Planting for Export and Rural Devt	1	1	1	1	100,000	100,000	<input type="checkbox"/>				
CIDA	2210511	MDA/MISO Quarterly supervisory and monitoring visits to operational areas	1	1	1	1	3,400	3,400	<input type="checkbox"/>				
CIDA	2210709	3 officers trained as ToT on TEDMAG	1	1	1	1	4,025	4,025	<input type="checkbox"/>				
CIDA	2210709	Annual performnace assesment or review with stakeholder and	1	1	1	1	2,800	2,800	<input type="checkbox"/>				
DACF AS	2210110	Support for Planting for food, jobs and investments	1	1	1	1	50,000	50,000	<input type="checkbox"/>				
CIDA	2210709	Training of 12NEAs, 5MAOs and 21 NABCOs on result oriented based	1	1	1	1	2,700	2,700	<input type="checkbox"/>				
CIDA	2210709	MDA's attending quarterly , Annual Meetings with MAG, LGS, DPs and	1	1	1	1	6,800	6,800	<input type="checkbox"/>				
IGF	2210110	Support for Planting for food, jobs and investment programmes	1	1	1	1	50,000	50,000	<input type="checkbox"/>				
CIDA	2210511	MAOs conducting qaterly monitoring and supervisory visit to operational	1	1	1	1	4,200	4,200	<input type="checkbox"/>				
CIDA	2210511	Conduct 50 community demonstrations and 40 Field days on	1	1	1	1	3,600	3,600	<input type="checkbox"/>				

Activity 9103 **Funding Source** 910302 - Surveillance and Management of Diseases and Pests

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
CIDA	2210709	Conduct 3 quarters Municipal -wide Surveillance and monitoring on	1	1	1	1	910	910	<input type="checkbox"/>				
CIDA	2210511	Monitoring of the livestock and Poultry activities in the Municipality	1	1	1	1	800	800	<input type="checkbox"/>				
CIDA	2210709	Cary out in-community training for 30 livestock farmers on modern trend and	1	1	1	1	2,150	2,150	<input type="checkbox"/>				

Activity 9103 **Funding Source** 910304 - Agricultural Research and Demonstration Farms

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
									Freq	Unit Cost			
CIDA	2210511	Data collection and analysis of weekly market prices of various Agric produce	1	1	1	1	980	980	<input type="checkbox"/>				
CIDA	2210709	Training of 12 NEAs and 15 NABCOs on establishment of yield plot and	1	1	1	1	5,200	5,200	<input type="checkbox"/>				

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 07 **Physical Planning**

Subhead 02 Town and Country Planning

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 27010 9.a Facilitate sus. and resilient infrastructure dev.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2022** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
GOG	2210606 Maintenance of General Equipment	1	1	1	1	2,000	2,000	<input type="checkbox"/>				
IGF	2210709 Organise Technical Sub Committee and Spatial Planning Committee	1	1	1	1	20,000	20,000	<input type="checkbox"/>				

Activity 9110 **Funding Source** 911001 - Land acquisition and registration **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2022** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
IGF	2210801 Facilitate Government's "1 District 1 Factory" policy	1	1	1	1	100,000	100,000	<input type="checkbox"/>				
IGF	2210801 Documentation of Assembly's acquired lands and other properties	1	1	1	1	30,000	30,000	<input type="checkbox"/>				
DACF AS	2210801 Documentation of Assembly's acquired lands and other properties.	1	1	1	1	15,000	15,000	<input type="checkbox"/>				

Activity 9110 **Funding Source** 911002 - Land use and Spatial planning **Note : Tot Cost = Qty x Input Freq x Unit Cost** **2022** Type: **Ordinary**

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below		Total Cost
										Freq	Unit Cost	
DACF AS	2210801 Preparation and updating of planning schemes	1	1	1	1	30,000	30,000	<input type="checkbox"/>				
IGF	2210801 Preparation of Structure and Local Plans	1	1	1	1	30,000	30,000	<input type="checkbox"/>				

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Activity 9110 Funding Source 911003 - Street Naming and Property Addressing System

Note : $Tot\ Cost = Qty \times Input\ Freq \times Unit\ Cost$

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Indicate changes below			Total Cost
									Qty	Freq	Unit Cost	
IGF	2821018 Undertake Street Naming and Property Addressing in selected communities	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2821018 Undertake Street Naming and Property Addressing in selected communities.	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa
Head 08 **Social Welfare & Community Development**
Subhead 01 Office of Departmental Head
Unit 00
Unit level 2 25 Western
Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

Objective 62010 1.3 Impl. appropriate Social Protection Sys. & measures

Program 0001

		2021	2022	2023											
Activity 9101 Funding Source 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION															
<i>Note : This is the cost of one activity</i>															
<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>															
2022															
Type : Ordinary															
<i>Indicate changes below</i>															
<i>Tick if fig. remain Same Qty</i>															
<i>Freq</i>															
<i>Unit Cost</i>															
<i>Total Cost</i>															
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
GOG	2210203 Telecommunications	1	1	1	1	622	622	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
GOG	2210101 Stationery	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Activity 9106 Funding Source 910601 - Social intervention programmes															
<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>															
2022															
Type : Ordinary															
<i>Indicate changes below</i>															
<i>Tick if fig. remain Same Qty</i>															
<i>Freq</i>															
<i>Unit Cost</i>															
<i>Total Cost</i>															
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IGF	2210709 Support to undertake monitoring of the LEAP Program	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF PW	2210110 Provide Start-up kits to economically empower PWDs	1	1	1	1	120,000	120,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF PW	2821021 Provide financial support to PWDs, particularly students	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF PW	2210709 Organise skills development training programs for PWDs	1	1	1	1	40,000	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
DACF PW	2731103 Provide financial support for medical expenses	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Activity 9106 Funding Source 910602 - Gender empowerment and mainstreaming															
<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>															
2022															
Type : Ordinary															
<i>Indicate changes below</i>															
<i>Tick if fig. remain Same Qty</i>															
<i>Freq</i>															
<i>Unit Cost</i>															
<i>Total Cost</i>															
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

IGF	2210709	Undertake skills development training for women groups	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210709	Undertake skills development training for women groups.	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210709	Organise Workshop on the participation of women in the	1	1	1	1	8,000	8,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9106 **Funding Source** 910603 - Community mobilization

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : **Ordinary**

SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>	
									<i>Freq</i>	<i>Unit Cost</i>			
GOG	2210711	Undertake Community sensitisation	1	1	1	1	1,622	1,622	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Activity 9106 **Funding Source** 910604 - Child right promotion and protection

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : **Ordinary**

SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>	
									<i>Freq</i>	<i>Unit Cost</i>			
GOG	2210511	Conduct Day care Centre Inspection	1	1	1	1	2,600	2,600	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210711	Organise Child labour sensitisation programme	1	1	1	1	2,400	2,400	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 09 **Natural Resource Conservation**

Subhead 00

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 20020 15.2 Promote impl. of forests, halt deforestation

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910112 - GREEN ECONOMY ACTIVITIES

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
IGF	2210709 Support for organisation of programmes to protect water bodies	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2210503 Support to distribute seedlings and undertake tree planting exercise to	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 10 **Works**

Subhead 02 Public Works

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 27010 9.a Facilitate sus. and resilient infrastructure dev.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9111 **Funding Source** 911101 - Supervision and regulation of infrastructure development

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2210108	Support Self Help Projects	1	1	1	1	128,224	128,224	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF 2210604	Maintenance of furniture and fittings	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF MP 2210108	Hon. MP's Support for Community Projects	1	1	1	1	150,000	150,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 2210605	Maintenance of Grader	1	1	1	1	60,000	60,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF 2210615	Maintenance Recreational Parks	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF 2210108	Support Community Self Help Projects	1	1	1	1	200,000	200,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 11 Trade, Industry and Tourism

Subhead 02 Trade

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 64020 8.5 Achieve full and prdtive employment and decent work for all

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9102 **Funding Source** 910201 - Promotion of Small, Medium and Large scale enterprises

Note : Tot Cost = Qty x Input Freq x Unit Cost

Type : Ordinary

2022

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 2210110	Provide Start Up Kits to MSEs	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF 2210110	Provide Start up kits to MSEs.	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 15 Disaster Prevention

Subhead 00

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 38010 1.5 Reduce vulnerability to climate-related events and disasters

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9107 **Funding Source** 910701 - Disaster management

Note : Tot Cost = Qty x Input Freq x Unit Cost

Type : Ordinary

2022

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost	Total Cost	
IGF	2210709 Support Climate Change adaptability, Social and Environmental safeguard	1	1	1	1	17,500	17,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS	2211203 Undertake Disaster Prevention activities	1	1	1	1	80,000	80,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
IGF	2211203 Undertake Disaster Prevention activities.	1	1	1	1	80,000	80,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

Form 4: Goods and Service Costing Review

Vote 230 Tarkwa-Nsuaem Municipal - Tarkwa

Head 16 Urban Roads

Subhead 00

Unit 00

Unit level 2 25 Western

Unit level 3 11 Tarkwa-Nsuaem - Tarkwa

2021 2022 2023

Objective 39020 11.2 Improve transport and road safety

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION

Note : Tot Cost = Qty x Input Freq x Unit Cost

2022

Type : Ordinary

SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
GOG	2210110 Procure PPEs	1	1	1	1	2,008	2,008	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210510 Night Allowances	1	1	1	1	3,500	3,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210511 Site Reconnaissance and Project Supervision	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210709 Meetings and Workshops	1	1	1	1	1,600	1,600	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210102 Office Supplies and Accessories	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210203 Telecommunications	1	1	1	1	1,200	1,200	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210502 Maintenance and Repairs	1	1	1	1	4,000	4,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF MP	2210601 Roads Maintenance	1	1	1	1	117,500	117,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
GOG	2210503 Fuel and Lubricants	1	1	1	1	4,500	4,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
MDF	2210601 Maintenance of Roads	1	1	1	1	135,000	135,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>