



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019 - 2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

OLD TAFO MUNICIPAL ASSEMBLY

Table of Contents

EXECUTIVE SUMMARY	4
PART A: INTRODUCTION	5
1.1.1 Legislative Establishment	5
1.1.2 Location and Size	5
1.1.3 Population/Demographics	5
1.1.4 Political Structure	6
1.1.5 Administrative Structure	6
1.1.6 Sociocultural Structure	6
MUNICIPAL ECONOMY	7
Agriculture	7
Commerce and Industry	7
Health Care Delivery	7
Education Service Delivery	8
Transport / Road	8
Environment (Water, Sanitation & Geology)	8
KEY DEVELOPMENT ISSUES/CHALLENGES & CONSTRAINT	9
ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEV'T GOALS (SDGs)	10
Table 1: ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEV'T GOALS (SDGs)	10
Vision	Error! Bookmark not defined.
Mission	11
CORE VALUES	11
OTMA CORE FUNCTIONS	11
PART B: FINANCIAL PERFORMANCE REVIEW 2018	12
REVENUE PERFORMANCE (COMPOSITE)	12
FIGURE ONE (1): PERFORMANCE ANALYSIS GRAPH (ALL SOURCES)	13
FIGURE TWO (2): PERFORMANCE ANALYSIS GRAPH (ALL SOURCES)	14
Table 2: REVENUE PERFORMANCE (ALL SOURCES)	15
Table Three (3): REVENUE PERFORMANCE (IGF ONLY)	17
PERFORMANCE CHALLENGES AND CONSTRAINTS	18
EXPENDITURE PERFORMANCE	19
Table four (4): FINANCIAL EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG ONLY	19
IGF EXPENDITURE PERFORMANCE	20

Table Five (5): EXPENDITURE PERFORMANCE	20
BUDGET PROGRAMME PERFORMANCE	21
Table Six (6): BUDGET PROGRAMME PERFORMANCE.....	21
Figure Three (3): BUDGET PROGRAMME PERFORMANCE.....	22
BUDGET PROGRAMME PERFORMANCE 2018	Error! Bookmark not defined.
Table Seven (7): KEY BUDGET PROGRAMME/PROJECTS PERFORMANCE (ALL SOURCES).....	Error! Bookmark not defined.
SANITATION BUDGET PERFORMANCE 2018.....	Error! Bookmark not defined.
Table Eight (8): SANITATION BUDGET PERFORMANCE 2018.....	Error! Bookmark not defined.
PART C: FINANCIAL OUTLOOK FOR 2019.....	23
OTMA ADOPTED POLICY OBJECTIVES LINKED TO SDGs.....	24
Table Nine (9): POLICY OBJECTIVES LINKED TO SDGs.....	24
OTMA POLICY OUTCOME INDICATORS AND TARGETS.....	27
Table Ten (10): POLICY OUTCOME INDICATORS AND TARGETS.....	27
EXPENDITURE BY BUDGET PROGRAMME & ECONOMIC CLASSIFICATION (ALL FUNDING SOURCES) ...	32
Table Eleven (11): EXPENDITURE BY BUDGET PROGRAMME & ECONOMIC CLASSIFICATION (ALL FUNDING SOURCES)	32
Figure Four (4): Budget Programmes Allocation 2019	33
KEY PERFORMANCE INFORMATION FOR ALL PROGRAMS AND SUB-PROGRAMS.....	34
Table Twelve (12): KEY PERFORMANCE INFORMATION FOR ALL PROGRAMS AND SUB-PROGRAMS	34
EXPENDITURE BY BUDGET PROGRAMME & ECONOMIC CLASSIFICATION	40
Table Thirteen (13): EXPENDITURE BY BUDGET PROGRAMME & ECONOMIC CLASSIFICATION	40
REVENUE PROJECTIONS (IGF ONLY) 2019	47
Table Fourteen(14): REVENUE PROJECTIONS (IGF ONLY).....	47
REVENUE PROJECTIONS (ALL REVENUE SOURCES) 2019.....	48
Table Fifteen (15): 2019 REVENUE PROJECTIONS (ALL REVENUE SOURCES)	48
REVENUE IMPROVEMENT ACTION PLAN SUMMARY	49
Table Sixteen (16): REVENUE IMPROVEMENT ACTION PLAN SUMMARY	49
EXPENDITURE PROJECTIONS 2019	49
Table Seventeen (17): 2019 EXPENDITURE PROJECTIONS	50
Figure Five (5): Expenditure By Economic Class 2019	51
SUMMARY OF EXPENDITURE DEPARTMENT, EXPENDITURE CLASS AND FUNDING SOURCE 2019	52

Table Eighteen (18): SUMMARY OF EXPENDITURE DEPARTMENT, EXPENDITURE CLASS AND FUNDING SOURCE 2019	52
Figure Six (6): Funding Sources Analysis 2019.....	54
PROGRAMMES & PROJECTS JUSTIFICATION – 2019.....	Error! Bookmark not defined.
Table Nineteen (19): PROGRAMMES & PROJECTS JUSTIFICATION – 2019... Error! Bookmark not defined.	
SANITATION BUDGET PERFORMANCE – 2019.....	Error! Bookmark not defined.
EMPLOYEES’ COMPENSATION DETAILS BY GRADE	Error! Bookmark not defined.
Table Twenty (20): SUMMARY OF GoG COMPENSATION	Error! Bookmark not defined.
GoG EMPLOYEES’ COMPENSATION	Error! Bookmark not defined.
Table Twenty One (21): CENTRAL ADMINISTRATION DEPARTMENT.....	Error! Bookmark not defined.
Table Twenty One (21): WORKS DEPARTMENT & ENVIRONMENTAL HEALTH UNIT	Error! Bookmark not defined.
Table Twenty Two (22): SOCIAL WELFARE & COMMUNITY DEVELOPMENT & AGRICULTURE	Error! Bookmark not defined.
IGF COMPENSATION	Error! Bookmark not defined.
Table Twenty Three (23): MONTHLY PAID CASUAL WORKERS (IGF).....	Error! Bookmark not defined.
RETIREE FOR 2019	Error! Bookmark not defined.
Table Twenty Four (24): RETIREES DETAILS 2019	Error! Bookmark not defined.

(GH¢1,386,882.00 - 9.72%), Assets/Infrastructure (¢5,235,543.00 – 36.70%), and Goods and Services (¢7,642,166.00 (53.57%)) in the 2019 fiscal year.

PART A: INTRODUCTION

This part presents the Assembly's administrative governance structure, legislative establishment, location/size, population demographics and sociocultural structure. The municipal economic situation is also presented in terms of agriculture, service and commerce, education, health, environment (water, sanitation and geology), transport and tourism potentials. The municipal aspirations as in vision, mission guided by adapted policy objectives are further presented.

1.1.1 Legislative Establishment

The Old Tafo Municipal Assembly was established in November 16, 2017 by Legislative Instrument 2293 to undertake the functions as stated in Section 10 of the Local Government Act, 1993 (Act 462) as amended by the Local Governance Act, 2016 (Act 936) under Sections 12 and 13. Old Tafo, Kumasi, is the Administrative capital.

1.1.2 Location and Size

The Municipality is located in the center of the region bounded by sister Assemblies as Kwabre East Municipality and Afigya Kwabre North to the north, south and east by Kumasi Metropolitan Assembly and to the west by Suame Municipal Assembly. Total land area of approximately 31.13 square kilometre. It is located between Latitude 6.42°N and 6.45°N and Longitude 1.35°W and 1.37°W and elevated 250 to 300 meters above sea level. It is approximately 270km north of the national capital, Accra.

1.1.3 Population/Demographics

The projected population base on the 2010 Population and Housing Census 288,549 at an intercensal growth rate of 3.91. The population density per square kilometre is 9,269 with a gender ratio of 91.4. Ethnically, the municipality is largely Akan with sixty six percent (66%). It can be described as cosmopolitan given the presence of other ethnic groups as the Mole Dagbamba (26.01%), Ewes (4.72%) and Ga-Dangme and other ethnic minorities (3.27%). Religious terms, the municipality has all the three main religious persuasions as Native Tradition, Christianity and Islam with some fluidity of practice however (PHC 2010). The

EXECUTIVE SUMMARY

This Municipal Composite Budget Statement for the 2019 fiscal year draws its authority from Article 179(2) of the Constitution of Ghana (1992) and the Local Government Act (1993), Act 462 as amended by the Local Governance Act, 2016, Act 936 sections 122 and 123, among other public financial laws and regulations. Section 123 (1) of Act 936 mandates Metropolitan, Municipal and District Assemblies (MMDAs) to prepare a Composite Budget for the prosecution of its development programme for each fiscal year. The Composite Budget, an amalgam or aggregation of all departmental budgets of the assembly.

This Programme Based Budget approach by Medium Term Expenditure Framework (MTEF) is prepared base on the 2019 Municipal Composite Action Plan, an extract from the District Medium Term Development Plan (DMTDP) for 2019-2022 period. As a Programme Based Budget, the Budget is anchored on five programmes: Management & Administration, Social Services Delivery, Infrastructure Delivery & Management, Economic Development and Environmental and Sanitation Management. These Budget Programmes are based on twelve (12) Budget Sub-Programmes.

An analytical review of Financial Reports of the Assembly as at July 31, 2018 by the Municipal Budget committee posts provisional performance outturn of 680,778.45 representing 6.56% (10,371,201.39) towards maximum monthly pro rata of 4,609,422.84 (44.44%). A variance of 3,006,759.82 was thus recorded. The assembly could not meet the 80% standard performance of 3,687,538.27 (35.56%) of the maximum monthly pro rata requirement. IGF recorded same trend of performance with provisional outturn of 311,482.27 representing 22.25% in nominal terms. Maximum monthly pro rata was 622,222.22 (44.44%), thus variance of 186,295.51 was recorded. The 80% standard performance of 497,777.78 (35.56) over the maximum monthly pro rata requirement was not achieved.

This Budget Statement will be financed through the Internally Generated Fund (IGF) (GH¢2,200,000.00 - 15.42%), Government of Ghana transfers (GoG) (GH¢1,230,661.20 – 8.63%), District Assemblies' Common Fund (DACF) (¢9,759,930.07 - 68.42%), District Development Facility (DDF) (¢699,000.00 (4.90%)), HIPC/SIF (300,000.00(2.10%)) and Donor Support Funds (CIDA (¢75,000.00 - 0.53%). This grand total budget of GH¢14,264,591.27 will be applied on Employees' Compensation

municipality has about 30 settlements with approximately 55000 housing stock. The major settlements include Old Tafo, Ahenbronum, Nhiaeso, Santan, Adompom, Pankrono, Adabraka, among others.

1.1.4 Political Structure

The municipality has eight (8) electoral areas constituting the Tafo/Pankrono constituency. It has a General Assembly (GA) Membership of fourteen (14) consisting of eight (8) Elected Honourable Members, four (4) Government appointees in addition to the Hon. MCE and the Hon. Members of Parliament. The GA has an Executive Committee with five (5) substantive Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, and Works with Trade & Industry Public Relations and Complaints as a statutory committee. As a former Sub-Metro, the municipality is presently awaiting the creation of sub-structures and or zonal/town councils.

1.1.5 Administrative Structure

The Assembly has all the thirteen statutory departments represented in the day to day administration of the district. These departments include Central Administration, Directorate of Agriculture, Physical Planning, Social Welfare and Community Development, Works, urban roads, treasury/finance, Health, Education departments, among others. These departments which constitute the Municipal Planning and Coordinating Unit (MPCU)), provide department specific technical advice to the General Assembly. The functions and or activities of these departments are coordinated by the Office of the Municipal Coordinating Director (OMCD). The MCD consolidates the periodic and or quarterly reports of these departments which the Honourable MCE presents to the General Assembly for thorough deliberations by Hon. Assembly Members.

1.1.6 Sociocultural Structure

The Old Tafo Municipality has a singular traditional authority who is the Tafohene. The Tafohene administer through the Tafo Traditional Council. The people of Tafo (Tafoman) constitute the Agona Clan of the eight main Clans (Oyoko, Bretuo, Aduana, Asona, Asekyi, Asinie and Ekuona) of Asanteman. Tafoman serves as the Benkumhene (Left Guard) in the Asanteman defense setup. The main traditional festival is Akwasi Dae. Tafoman is the

Asewura (Landlord) of Kumasi as the Manhyia Palace is located on the land of Tafoman. The main traditional occupation of Tafoman is Pottery/Ceramics which has modernized into active petty trading.

MUNICIPAL ECONOMY

Agriculture

The municipality is fully urbanized with least arable land for agriculture purposes. Farming is largely limited to small scale backyard for subsistence, commercial vegetable farming along the water ways that transverses the municipality. Livestock and or animal husbandry is also limited. Large scale trading in cereals, tubers and others farm produce is however dominant particularly at Moro market. Baseline data is currently being compiled on agriculture activities in the municipality. The municipal directorate of agriculture is presently being challenged by office accommodation and motor vehicle and other logistics.

Commerce and Industry

Commerce and Industry are the major drivers of the Old Tafo municipal economy. The municipality serves as one of the major transit points for the distribution of goods and services through the Tafo main market and Moro market. Tafo market largely for vegetables and cereals and Moro market as Kumasi Yam market, cereals, second clothing & footwear. The petty retail & whole (SME) of other goods and services are abound as the main traditional occupation of Tafoman and particularly along the Tafo Mamponteng road trunk road. The municipality is equally heavily endowed with heavy and light industrial activities in the Tafo Magazine / Garage enclave. The Magazine is known for vehicle assembling, manufacturing, retail wholesale of vehicles and its spare parts and the servicing of vehicles. Commerce and industry are challenged and constraint by poor enterprise development skills, inadequate access to market structures, poor business collaborations/partnerships and inadequate access to appropriate to business credit.

Health Care Delivery

Health care delivery is facilitated by the Municipal Health Directorate who manages and administers through public and private healthcare providers. The National Health Insurance Scheme supports with a coverage of over seventy three percent (73%). There are fifteen (15)

healthcare facilities in the municipality: three (3) hospitals, four (4) maternity clinics and twelve (12) general clinics. Pharmaceutical shops and or drug stores number around eighty seven (87) in the municipality. Around fifteen (15) private laboratories are operation. Healthcare delivery is challenged and constraint by inadequate central government funding, inadequate requisite staff, inadequate infrastructure and other requisite logistics.

Education Service Delivery

The Ghana Education Service superintends the municipal education system zoned into two (2) circuits for management effectiveness and efficiency. There are around 100 public (35) and private (65) educational institutions in the municipality: 43 pre-schools (KG), 38 Primary, 27 JHS, 3 SHS & one Nurses Training College.

Challenges & constraints confronting the municipal education sector include Inadequate infrastructure, poor learning conditions, inadequate learning materials, poor training & development of teacher and inadequate logistics.

Transport / Road

In the sphere of roads, the municipality has a network of 70.10 kilo metres: twenty point six kilometres (20.6.) paved and 49.49 kilo metres unpaved. These represent 14.44% paved and 85.56% unpaved. The condition of the road network is abysmal particularly the area link and or feeder roads which aptly explains the unending traffic on the Kumasi – Asante Mampong in the Old Tafo enclave.

Environment (Water, Sanitation & Geology)

The Old Tafo Municipality is a major part of the Garden City Kumasi transversed by streams indicative of a good water table. It has appreciably good potable water supply and coverage. The Ghana Water Company, public and private boreholes and other institutional packed water suppliers/vendor (bottled/sachet) are the major suppliers. Sanitary facilities are mainly of two types; the modern wc public toilet and private/household water closet. Open defecation and or free range (i.e those without access to toilet facilities) is virtually non-existent. Geological terms, the municipality is dominated by middle Precambrian rocks. Due to the poor drainage system in the municipality, the erodible nature of the Precambrian rocks has created huge life

and property threatening gullies. These developed gullies are also complicated by improper residential development in low land areas or water ways.

KEY DEVELOPMENT ISSUES/CHALLENGES & CONSTRAINT

In it development quest, the assembly has identified the following challenges and constraints confronting developmental efforts. These are listed as below.

- Inadequate development funds
- Low levels of income
- Drug/tramadol addiction and or abuse
- Mass youth unemployment
- Inadequate office and residential accommodation
- Poor sanitary conditions
- Poor condition of municipal road network
- Lack of economic/revenue database and management
- Inadequate employment and deployment of ICT
- Poor work attitude

ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEV'T GOALS (SDGs)

The adopted municipal policy objectives as linked to the sustainable development goals (SDGs) with indicative budget are presented in the table below.

Table 1: ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEV'T GOALS (SDGs)

SN	ADOPTED POLICY OBJECTIVES	SUSTAINABLE DEV'T GOALS (SDGs)	BUDGET
1	Deepen political, fiscal and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	2,581,205.06
2	Ensure affordable, equitable, easily accessible and universal health coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	413,140.00
3	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	1,353,770.00
4	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1. End poverty in all its forms everywhere	1,462,131.92
5	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	1,320,000.00
6	Promote sustainable, spatially integrated, balanced and orderly Development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	90,000.00
7	Enhance Business Enabling Environment		210,000.00
8	Improve post-harvest management	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	270,172.10
9	Enhance access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	1,177,234.08
10	Promote proactive planning for disaster prevention and mitigation	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	989,965.86

Page 10 of 93

Vision

OTMA aspires to become a model client-focused assembly committed to improving the wellbeing of the people.

Mission

The Assembly exists to ensuring a livable and inclusive city through the provision of basic socio-economic goods and services for the inhabitants of the municipality through the efficient utilization of resources inspired by a transparent and accountable leadership.

CORE VALUES

People Centred

Resource Efficiency

Accountable Leadership

OTMA CORE FUNCTIONS

- Exercise legislative oversights, implement, co-ordinate, monitor and evaluate government policies and programmes at the municipal level,
- Provide institutional capacity and an enabling environment for effective, efficient and sustainable service delivery,
- Prepare broad municipal development plans,
- Mobilization and allocation of resources to all sectors of the municipal economy,
- Promote local participation in administration and development through engagement and involvement,
- Ensure the protection of the natural and physical environment through conformity with sound environmental principles in implementation of programmes and projects,
- Ensure the even development of the communities in the districts by the effective utilization of available resources.

Page 11 of 93

PART B: FINANCIAL PERFORMANCE REVIEW 2018

INTRODUCTION: This section presents an analytical performance review of the 2018 fiscal year. The revenue inflows and how it was applied or expended in the operational and investment efforts of the assembly in the discharge of its core mandate is put into detailed analytical perspective. It details out the budget programmes and sub-programme performance, challenges and constraints of performance, among others, as at July 31, 2018.

REVENUE PERFORMANCE (ALL)

The total budget for the 2018 fiscal year amounted to 10,371,201.39 as detailed in the table below. The three main sources of inflows included central government transfers (GoG), Internally Generated Funds (IGF) and Donor Partner Funds (DPF) fine details of which are entabed as below. Provisional outturn as at June 31, 2018 posts 680,778.45 representing 6.56 towards of maximum monthly pro rata of 4,609,422.84 (44.44%). A variance of 3,006,759.82 was thus recorded. The assembly could not even meet the 80% standard performance of 3,687,538.27 (35.56) of the maximum monthly pro rata requirement as analyzed in figure 2 below.

FIGURE ONE (1): PERFORMANCE ANALYSIS GRAPH (ALL SOURCES)



FIGURE TWO (2): PERFORMANCE ANALYSIS GRAPH (ALL SOURCES)



Table 2: REVENUE PERFORMANCE (ALL SOURCES)

SN	REVENUE DETAILS	REVENUE PERFORMANCE (ALL SOURCES)											
		2016					2017					2018 (As At July)	
		Budget	Actual	% Perf	Budget	Actual	% Perf	Budget	Actual	% Perf	Driver (%)		
1	GoG Compensation	-	-	-	-	1,107,888.53	369,296.18	33.33	54.25				
2	GoG Other Recurrent	-	-	-	-	-	-	-	-	-	-		
3	School Feeding	-	-	-	-	-	-	-	-	-	-		
4	DACF Assembly	-	-	-	-	7,063,312.86	-	-	-	-	-		
5	DACF MP.	-	-	-	-	500,000.00	-	-	-	-	-		
6	DACF Pwd	-	-	-	-	300,000.00	-	-	-	-	-		
7	UDG	-	-	-	-	-	-	-	-	-	-		
8	DDF	-	-	-	-	-	-	-	-	-	-		
9	IGF	-	-	-	-	1,400,000.00	311,482.27	22.25	45.75				
10	Others/Donor	-	-	-	-	-	-	-	-	-	-		
	Grand Total	-	-	-	-	10,371,201.39	680,778.45	6.56	100.00				

IGF PERFORMANCE

The IGF as second main source recorded same trend of performance with provisional outturn of 311,482.27 representing 22.25% of 1,400,000.00 in nominal terms. Maximum monthly pro rata was 622,222.22 (44.44%), thus variance of 186,295.51 was recorded. The 80% standard performance of 497,777.78 (35.56) over the maximum monthly pro rata requirement was not achieved as demonstrated in the IGF performance chart (figure 2) below.

Figure 2: IGF PERFORMANCE ANALYSIS GRAPH

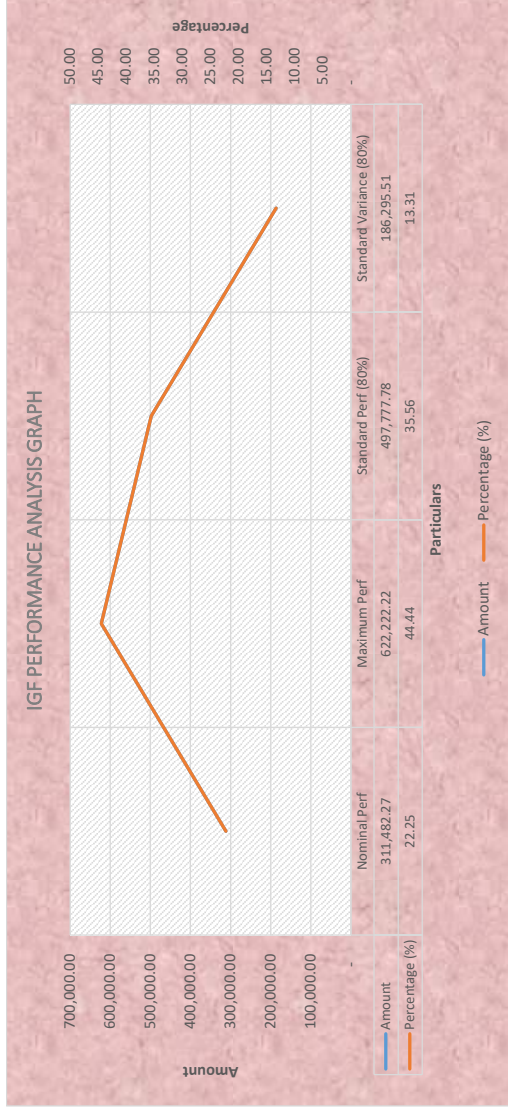


Table Three (3): REVENUE PERFORMANCE (IGF ONLY)

S N	REVENUE PERFORMANCE (IGF ONLY)									
	2016		2017			2018 (As At July)				
	Budget	Actual	Perf (%)	Budget	Actual	Perf (%)	Budget	Actual	Perf (%)	Drive r (%)
1	-	-	-	-	-	-	90,000.00	-	-	-
2	-	-	-	-	-	-	530,000.00	49,944.27	9.42	16.03
3	-	-	-	-	-	-	40,000.00	11,545.00	28.86	3.71
4	-	-	-	-	-	-	451,000.00	126,309.00	28.01	40.55
5	-	-	-	-	-	-	233,000.00	85,816.00	36.83	27.55
6	-	-	-	-	-	-	48,000.00	37,868.00	78.89	12.16
7	-	-	-	-	-	-	8,000.00	-	-	-
Total	-	-	-	-	-	-	1,400,000.00	311,482.27	22.25	100.00

PERFORMANCE CHALLENGES AND CONSTRAINTS

The poor performance as presented above could be explained and or accounted for by the following challenges and constraints as summarily listed below

- ❖ Poorly established sub-structure/sub metro
- ❖ Lack of economic/revenue data
- ❖ Poor supervision, monitoring & evaluation
- ❖ Poor revenue collection system
- ❖ Inadequate professional tax education & sensitization
- ❖ Revenue leakages
- ❖ Inadequate revenue mobilization logistics
- ❖ Poor utilization of funds and service delivery
- ❖ Poor and late releases of central government funds

EXPENDITURE PERFORMANCE

As aptly presented in the table below, as June 31, 2018, only GoG salaries was transferred, albeit directly to GoG workers of the assembly. The other major as DACF had not been into the third quarter of the year. This explains the delays in projects execution and consequent costs variations particularly programmes funded by the DACF source.

Table four (4): FINANCIAL EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG ONLY

Expenditure Details	FINANCIAL EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG ONLY											
	2016			2017			2018			Grand Total		
	Budget	Actual	Perf (%)	Budget	Actual	Perf (%)	Budget	Actual	Perf (%)	Budget	Actual	Perf (%)
Compensation	-	-	-	1,107,888.53	369,296.18	33.33	1,107,888.53	369,296.18	33.33	1,107,888.53	369,296.18	33.33
Goods & Services	-	-	-	-	-	-	5,178,312.86	-	-	5,178,312.86	-	-
Assets	-	-	-	-	-	-	2,685,000.00	-	-	2,685,000.00	-	-
Total	-	-	-	8,971,201.39	369,296.18	4.12	8,971,201.39	369,296.18	4.12	8,971,201.39	369,296.18	4.12

IGF EXPENDITURE PERFORMANCE

Expenditure performance 273,409.17 representing 19.53% of total expenditure projection of 1,400,000.00. Goods & services was the main driver indicating poor investment which points to need to mobilize more from IGF sources in order to wean off assembly of central government dependence.

Table Five (5): EXPENDITURE PERFORMANCE

FINANCIAL EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY											
Expenditure Details	2016			2017			2018 As At July			Grand Total	
	Budget	Actual	Perf (%)	Budget	Actual	Perf (%)	Budget	Actual	Perf (%)	Budget	Actual
Compensation	-	-	-	246,190.00	27,641.40	11.23	246,190.00	27,641.40	11.23	246,190.00	27,641.40
Goods & Services	-	-	-	1,013,810.00	244,868.54	24.15	1,013,810.00	244,868.54	24.15	1,013,810.00	244,868.54
Assets	-	-	-	140,000.00	899.23	0.64	140,000.00	899.23	0.64	140,000.00	899.23
Total	-	-	-	1,400,000.00	273,409.17	19.53	1,400,000.00	273,409.17	19.53	1,400,000.00	273,409.17

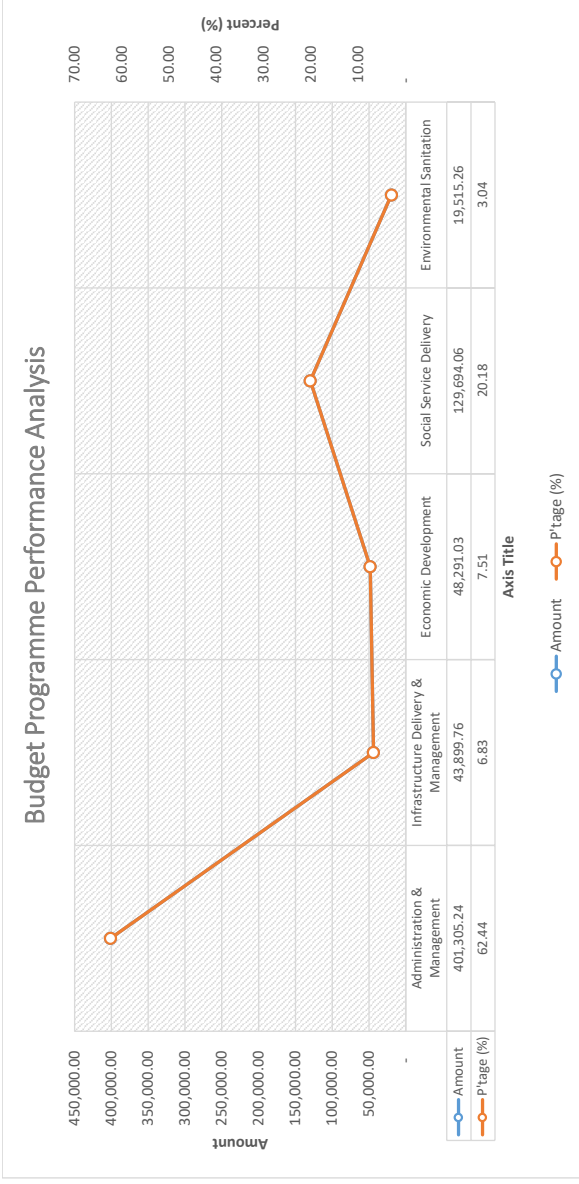
BUDGET PROGRAMME PERFORMANCE

Overall budget programme performance amounted to 642,705.35 which represents 6.20% in nominal performance terms. Management and administration was the main driver indicative of newly inaugurated assembly angling to achieve administrative sustainability. Environmental management was the least area of expenditure efforts

Table Six (6): BUDGET PROGRAMME PERFORMANCE

BUDGET PROGRAMME PERFORMANCE 2018						
SN	BUDGET PROGRAMMES	Budget	Actual As At July, 2018	Percentage (%)	Variance (%)	Driver (%)
1	Administration & Management	3,031,205.06	401,305.24	13.24	(86.76)	62.44
2	Infrastructure Delivery & Management	1,467,913.27	43,899.76	2.99	(97.01)	6.83
3	Economic Development	480,172.10	48,291.03	10.06	(89.94)	7.51
4	Social Service Delivery	4,401,945.10	129,694.06	2.95	(97.05)	20.18
5	Environmental Sanitation	989,965.86	19,515.26	1.97	(98.03)	3.04
	Total	10,371,201.39	642,705.35	6.20	(93.80)	100.00

Figure Three (3): BUDGET PROGRAMME PERFORMANCE



PART C: FINANCIAL OUTLOOK FOR 2019

In the financial outlook of the 2019 fiscal year, the revenue projections from all funding sources and how is applied in operational and investment expenditure terms in the various functional departments of the assembly is duly considered. Municipal policy as linked to Sustainable Development Goals (SDGs) and the outcomes as intended by policy outputs and targets are detailed. The indicators and measurement of policy outputs and outcomes are duly detailed. The various budget programmes and sub-programmes, sources of funds and expenditure class as applied are further elucidated. The justification for the various activities to achieve planned outputs for the year is outlined.

OTMA ADOPTED POLICY OBJECTIVES LINKED TO SDGs

The preparation and implementation of this programme base budget is based on some objectives as issued by the central government. These objectives are linked to the SDGs to keep steps with international best practices for sustainable development. The table outlines the key focus areas, adopted policy objectives synched to SDGs and its targets and the corresponding budgetary provision.

Table Nine (9): POLICY OBJECTIVES LINKED TO SDGs

KEY FOCUS AREA	POLICY OBJECTIVES	SDGs	SDGs TARGET	BUDGET
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	Goal 16. Promote peaceful and inclusive societies for sustainable development; provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	16.5 Substantially reduce corruption and bribery in all their forms 16.6 Develop effective, accountable and transparent institutions at all levels	280,000.00
AGRICULTURE AND RURAL DEVELOPMENT	Improve post-harvest management	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and nonfarm employment	676,656.40
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,423,142.07

KEY FOCUS AREA	POLICY OBJECTIVES	SDGs	SDGs TARGET	BUDGET
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and universal health coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential healthcare services and access to safe, effective, quality and affordable essential medicines and vaccines for all	922,599.00
WATER & ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1,397,444.08
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1. End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	1,465,762.12
TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	1,237,019.45
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water related disasters, with a focus on protecting the poor and people in vulnerable situations	1,170,993.00

KEY FOCUS AREA	POLICY OBJECTIVES	SDGs	SDGs TARGET	BUDGET
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	301,869.29
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	3,358,038.06

OTMA POLICY OUTCOME INDICATORS AND TARGETS

The implementation of this budget is guided by some policy outcome indicators and targets. These policy outcome indicators and targets are detailed in the table below in terms of baseline information, the current state of the policy implementation and the set target for the 2018 fiscal year. This serves as guide for performance monitoring and evaluation of policy outcomes.

Table Ten (10): POLICY OUTCOME INDICATORS AND TARGETS

POLICY OUTCOME INDICATORS AND TARGETS							
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to quality health care delivery	No of pregnant mothers with ANC 4 th visit	2017	0%	2018	70%	2019	80%
	No. of health facilities constructed	2017	0	2018	1	2019	2
	Infant Mortality Rate	2017	0.00%	2018	0.00%	2019	1.00%
Enhanced environmental sanitation and management	No. of communal refuse containers provided	2017	0	2018	4	2019	10
	No. of sanitation sensitization organized	2017	0	2018	3	2019	4
	No. of sanitary facilities constructed	2017		2018	2	2019	3
	No. of disaster sensitization campaigns organized	2017	0	2018	2	2019	4

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2017	-	2018	By Sept. 28	2019	
Effective and efficient local governance	Approved medium municipal term dev't plan	2017	0	2018	30	2019	44
	No. of minutes of General Assembly and Sub-Committee meetings.	2017	0	2018	1	2019	4
	Three functional Zonal Councils created	2017	0	2018	2	2019	4
	No. of Social accountability Fora organized.	2017	0	2018	2	2019	4

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2017	18.78%	2018	35.33%	2019	40.24%
Improved fiscal resource mobilization & management	IGF growth rate	2017	0	2018	1	2019	1
	Established municipal revenue technical team	2017	0%	2018	0%	2019	100%
	Percentage implementation of revenue improvement plan	2017	0	2018	1	2019	1
	Prepared municipal composite budget	2017	0	2018	3	2019	4
	Municipal budget committee reports	2017	0	2018	9	2019	13
Improved staff productivity	No. of financial reports prepared & submitted	2017	0	2018	57	2019	57
	No. of staff appraised	2017	0	2018	2	2019	4

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2017	2017	2016	2016	2019	2019
Improved equitable access to quality education at all levels	No. of classroom blocks constructed	2017	0	2016	18	2019	15
	No of classroom furniture supplied	2017	0	2016	500	2019	1500
	Percentage of management staff trained	2017	0%	2018	50%	2019	70%
	Net school enrolment rate	2017	0.00%	2018	0.00%	2019	70.00%
	BECE pass rate	2017	0.00%	2018	0%	2019	80%
Enhanced municipal commercial and trading activities	No. of market stores completed	2017	0	2018	200	2019	300
	Electronic economic units/entities data report	2017	0	2018	1	2019	1
	Municipal business advisory centre established	2017	0	2018	0	2019	1
	No of proprietors trained	2017	0	2018	0	2019	100

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2017	2017	2018	2018	2019	2019
Enhanced municipal infrastructure development	No. of streetlights provided	2017	4	2018	400	2019	500
	Kilometre length of feeder roads spot improved & reshaped	2017	0	2018	15km	2019	35km
	Municipal lands audit report	2017	0	2018	0	2019	1
	No. of dev't permit applications approved	2017	35	2018	250	2019	350
	No of PwDs registered & supported	2017	0	2018	79	2019	150
Social security and or protection improved	No. anti-tramadol campaigns undertaken	2017		2018	2	2019	4
	No of CBOs/NGOs	2017	0	2018	8	2019	30
	No of communities educated on effective child dev't	2017	0	2018	10	2019	12

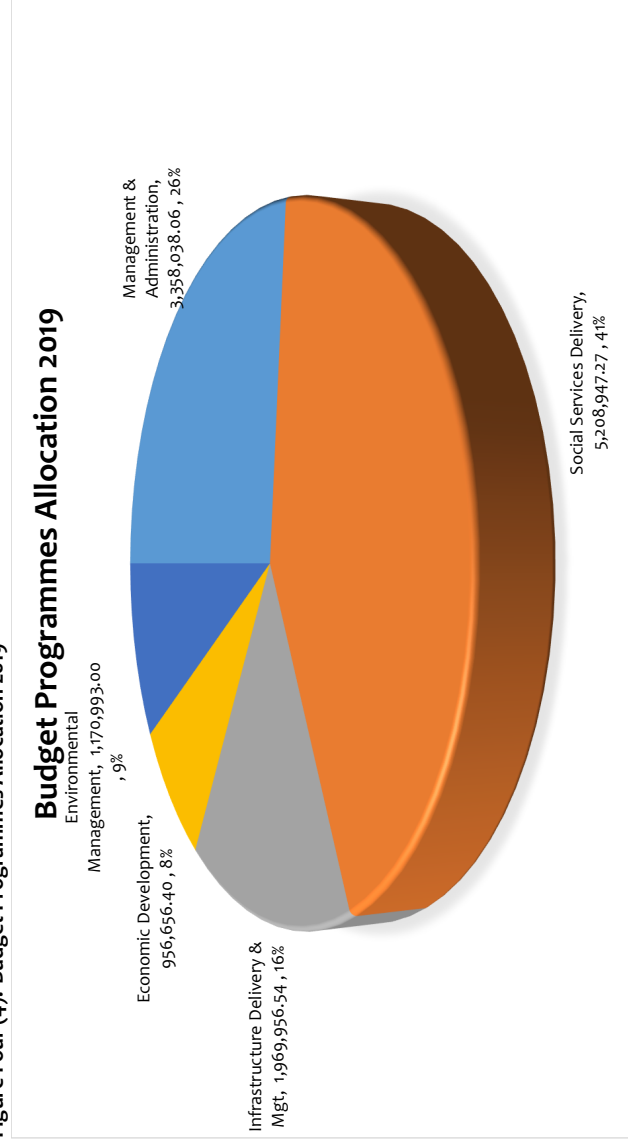
EXPENDITURE BY BUDGET PROGRAMME & ECONOMIC CLASSIFICATION (ALL FUNDING SOURCES)

The Budget Programmes summary as in table below presents the five (5) main Budget Programmes of the Budget Statement. The various expenditure classes as compensation, goods and services and assets are indicated. The budgetary allocation for the budget programmes are equally indicated with the driver implications on the total budget statement. Social service delivery is the main driver an indication of social service contingencies and demands. Environmental management is the least which points rather to the huge capital outlay required to resolve the life threatening gullies created as a result of the poor drainage situation in the municipality.

Table Eleven (ii): EXPENDITURE BY BUDGET PROGRAMME & ECONOMIC CLASSIFICATION (ALL FUNDING SOURCES)
EXPENDITURE BY BUDGET PROGRAMME & ECONOMIC CLASSIFICATION (ALL SOURCE)

SN	DEPARTMENTS' DETAILS	EXPENDITURE ECONOMIC CLASS			Total Amount	Driver
		Compensation Ghc	Goods & Services Ghc	Assets Ghc		
P1	Management & Administration	825,968.06	2,510,070.00	22,000.00	3,358,038.06	26.52
P2	Social Services Delivery	377,490.75	2,548,513.45	2,282,943.07	5,208,947.27	41.13
P3	Infrastructure Delivery & Mgt	88,067.80	1,171,888.74	710,000.00	1,969,956.54	15.55
P4	Economic Development	141,685.51	502,370.89	312,600.00	956,656.40	7.55
P5	Environmental Management	-	870,993.00	300,000.00	1,170,993.00	9.25
	Grand Total(¢)	1,433,212.12	7,603,836.08	3,627,543.07	12,664,591.27	100.00
	Rate (%)	11.32	60.04	28.64		

Figure Four (4): Budget Programmes Allocation 2019



KEY PERFORMANCE INFORMATION FOR ALL PROGRAMS AND SUB-PROGRAMS

This section presents the synopsis of the budget performance in terms of outputs and its indicators on the five budget programmes. Requisite baseline information and the projections in 2019 can be handily found herein.

Table Twelve (12): KEY PERFORMANCE INFORMATION FOR ALL PROGRAMS AND SUB-PROGRAMS

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MANAGEMENT AND ADMINISTRATION							
Annual performance reports prepared	Date of submission	-	28/2/2018	28/2/2019	28/2/2020	28/2/2021	28/2/2022
Annual composite action plan prepared	Date of approval	-	30/9/2018	30/9/2019	30/9/2020	30/9/2021	30/9/2022
Municipal composite budget prepared	Date of approval	30/9/2017	30/9/2018	30/9/2019	30/9/2020	30/9/2021	30/9/2022
Office accommodation provided	No. of departments provided with office accommodation	-	3	5	5	0	0
Office Facilities/Equipment Maintained	No. of office equipment maintained	-	10	30	30	30	30
Annual staff performance appraisal conducted	Staff appraisal report	0	-	1	1	1	1

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue Improvement Plan prepared & Implemented	Percentage of Strategies Implemented	-	100%	100%	100%	100%	100%
Internally Generated Funds increased	Growth Rate	-	80.00%	100.00%	100%	100%	100%
Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of proceeding Month	12	12	12	12	12	12
Social Accountability/stakeholders' meetings organized	No. of town hall fora held.	-	2	4	4	4	4
Quarterly/monthly statutory meetings organized	Minutes of meetings	-	2	4	4	4	4
Staff performance improved	No. of training workshops	0	4	7	12	14	18

INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Urban & feeder Roads conditions improved	Kilometres length of roads maintained	-	15	35	40	50	50
Increased fleet of vehicles	No. of vehicles procured	-	3	3	3	3	3
Projects monitoring & evaluation (M&E) undertaken	M&E reports	12	12	12	12	12	12
Spatial planning improved	Dev't applications & planning schemes approved	0	50	100	150	200	250
Municipal lands audit conducted	Lands audit reports	-	-	1	1	1	1

SOCIAL SERVICES DELIVERY							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Educational infrastructure improved	Number of classroom blocks & furniture	-	2	4	5	5	5
Enhanced access to quality healthcare	No. of health facilities provided	-	1	2	4	4	4
Environmental & Sanitation Mgt improved	No. refuse containers, dust bins provided & fumigations undertaken	-	-	4	4	4	4
Childhood dev't dev't enhanced	No. of sanitation education undertaken	-	4	4	4	4	4
PwDs registered & supported	No. of childhood dev't education organized	-	8	10	10	10	10
PwDs registered & supported	Number of PwDs registered & supported	-	79	150	200	300	300

ECONOMIC DEVELOPMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Agro processing technology promoted	No. of beneficiaries	-	50	100	150	200	200
SME registered & trained assisted to access loans	No. SMEs registered & trained	-	100	100	150	200	200
Commercial transport services enhanced	No of transport terminals completed	-	1	1	1	1	1
Commercial/trading facilities provided	No of stores completed & allocated	-	262	300	100	150	200

ENVIRONMENTAL AND SANITATION MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public sensitization on disaster prevention & management undertaken	No. of sensitizations organized	1	1	2	3	3	
Disaster prone areas monitored.	No. of areas monitored	-	-	10	10	10	10

EXPENDITURE BY BUDGET PROGRAMME & ECONOMIC CLASSIFICATION

The prioritized programmes and projects of this budget are contained in the table as below. The goods and services class amounts to 7,754,047.90 representing 75.09% while assets of priority adds up to 2,572,943.07 (24.91%). This posts a prioritized budget amount of 10,326,990.07 representing 81.54%. Social service delivery budget programme has the most prioritized of programmes and projects

Table Thirteen (13): EXPENDITURE BY BUDGET PROGRAMME & ECONOMIC CLASSIFICATION

BUDGET PROGRAMME		MANAGEMENT & ADMINISTRATION		
SN	KEY PRIORITY PROJECTS	EXPENDITURE (€)		Total
	ADMINISTRATION	Goods & Services	Assets	
	General Administration			
1	Office Accommodation Rental	70,000.00	-	70,000.00
2	Other Administrative Expenses & Other Assets	1,315,670.00	10,000.00	1,325,670.00
3	Employees' Compensation	825,968.06	-	825,968.06
4	Residential Accommodation Rental	70,000.00	-	70,000.00
5	Office Consumables & Supplies	40,000.00	-	40,000.00
6	Maintenance of Dist. Law and Order	100,000.00	-	100,000.00
7	National Days Celebrations	100,000.00	-	100,000.00
8	Acquisition & Maintenance of Office ICT	62,000.00	-	62,000.00
9	Furniture and Fittings Maintenance	60,000.00	-	60,000.00
		2,643,638.06	10,000.00	2,653,638.06
	Human Resource Management			
10	Staff Dev't / Capacity Building	119,400.00	-	119,400.00
		119,400.00	-	119,400.00

KEY PRIORITY PROJECTS		EXPENDITURE (€)		
SN	Finance & Revenue Mobilization	Goods & Services	Assets	Total
11	Revenue Mobilization & Generation	80,000.00	-	80,000.00
13	GIFMIS Installation & Management	40,000.00	-	40,000.00
		120,000.00	-	120,000.00
	Planning, Budgeting, Monitoring & Evaluation			
14	Composite Budget Preparation & Reporting	50,000.00	-	50,000.00
15	Monitoring & Evaluation	120,000.00	-	120,000.00
16	Publicity and Publications	80,000.00	-	80,000.00
17	Revenue Improvement Plan Prep & Reporting	30,000.00	-	30,000.00
18	Fee Fixing Resolution Prep. & Publication	40,000.00	-	40,000.00
		320,000.00	-	320,000.00
	Legislative Oversight			
19	Assembly Members Capacity Building	50,000.00	-	50,000.00
	Total	50,000.00	-	50,000.00
	Grand Total (Administration)	3,253,038.06	10,000.00	3,263,038.06

INFRASTRUCTURE DELIVERY & MANAGEMENT						
SN	KEY PRIORITY PROJECTS		EXPENDITURE (€)			
	Urban Roads and Transport Services	Goods & Services	Assets	Total		
1	Motor Vehicles' Maintenance	50,000.00	-	50,000.00		
2	Other Administrative Expenses	47,019.15	-	47,019.15		
3	Acquisition of 3no 4x4 DC Pick-Up Motor Veh.	-	500,000.00	500,000.00		
4	Feeder Roads Maintenance	200,000.00	60,000.00	260,000.00		
5	Construction of 7no Culvert Bridge	-	150,000.00	150,000.00		
		297,019.15	710,000.00	1,007,019.15		
6	Public Works, Urban Housing & Water Mgt					
7	Operation & Maintenance of Buildings	100,000.00	-	100,000.00		
	Employees' Compensation	78,067.80	-	78,067.80		
	Other Administrative Expenses	93,000.00	-	93,000.00		
8	Procurement and Contract Management	50,000.00	-	50,000.00		
9	Staff Dev't / Capacity Building	10,000.00	-	10,000.00		
		331,067.80	-	331,067.80		
	Spatial/Physical Planning					
10	Lands Audit/Compensation/Architect Designs	150,000.00	-	150,000.00		
10	Employees' Compensation	10,000.00	-	10,000.00		
12	Other Administrative Expenses	31,869.29	-	31,869.29		
13	Street Naming and Property Address System	60,000.00	-	60,000.00		
14	Spatial Plans Prep. / EPA Permit	50,000.00	-	50,000.00		
	Total	301,869.29	-	301,869.29		
	Total	929,956.24	710,000.00	1,639,956.24		

ECONOMIC DEVELOPMENT						
SN	KEY PRIORITY PROJECTS		EXPENDITURE (€)			
	Agriculture Development	Goods & Services	Assets	Total		
34	Agriculture Post-Harvest Technology	50,000.00	-	50,000.00		
	Employees' Compensation	141,685.51	-	141,685.51		
	Other Administrative Expenses & Other Assets	112,370.89	15,000.00	127,370.89		
35	Staff Dev't / Capacity Building	10,000.00	-	10,000.00		
36	Farmers' Day Supplies and Others	50,000.00	-	50,000.00		
		364,056.40	15,000.00	379,056.40		
	Trade & Industry					
	Economic/Revenue Data Collection & Mgt	100,000.00	-	100,000.00		
39	Enterprise Skills Development	80,000.00	-	80,000.00		
40	SME's Management/BAC	50,000.00	-	50,000.00		
	Total	230,000.00	-	230,000.00		
	Total	594,056.40	15,000.00	609,056.40		

SOCIAL SERVICES DELIVERY						
SN	KEY PRIORITY PROJECTS		EXPENDITURE (C)			
	Social Welfare & Community Services	Goods & Services	Assets	Total		
1	Staff Dev't / Capacity Building	6,000.00	-	6,000.00		
2	Employees' Compensation	91,046.67	-	91,046.67		
3	Other Administrative Expenses & Other Assets	35,519.45	10,000.00	45,519.45		
4	Community Mass Education	40,000.00	-	40,000.00		
6	Community Initiative Projects (5%)	387,997.00	-	387,997.00		
7	District Sub-Structures - Area/Town Councils (2%)	155,199.00	-	155,199.00		
		715,762.12	10,000.00	725,762.12		
	Public Health Services and Management					
8	Other Administrative Expenses	5,000.00	-	5,000.00		
9	Const. Mun. Health Admin. Office Complex	-	400,000.00	400,000.00		
10	Mun. Response Initiative/Malaria Prevention (0.5%)	77,599.00	-	77,599.00		
		82,599.00	400,000.00	482,599.00		

SOCIAL SERVICES DELIVERY						
SN	KEY PRIORITY PROJECTS		EXPENDITURE (C)			
	Env. Health and Sanitation Services	Goods & Services	Assets	Total		
11	Fumigation	184,000.00	-	184,000.00		
12	Sanitation Improvement Package	230,000.00	-	230,000.00		
13	Employees' Compensation	286,444.08	-	286,444.08		
14	Other Administrative Expenses	147,000.00	-	147,000.00		
15	Solid & Liquid Waste Management	300,000.00	-	300,000.00		
16	Completion of rNo 12 Unit Sanitary Facility	-	50,000.00	50,000.00		
17	Completion of rNo 20 Unit Modern Sanitary Facility	-	100,000.00	100,000.00		
		1,147,444.08	150,000.00	1,297,444.08		
	Education, Youth & Sports Management					
18	Other Administrative Expenses	5,000.00	-	5,000.00		
19	Const. rno. 8 Unit One-Highrise Edu Dir. & Lib	-	477,943.07	477,943.07		
20	Const. 2No 3 Unit KG Block	-	500,000.00	500,000.00		
22	District Education Fund (2%)	155,199.00	-	155,199.00		
	Total	160,199.00	977,943.07	1,138,142.07		
	Total	2,106,004.20	1,537,943.07	3,643,947.27		

ENVIRONMENT & SANITATION MANAGEMENT						
		KEY PRIORITY PROJECTS		EXPENDITURE (₹)		
		Disaster Management		Goods & Services	Assets	Total
1	ENVIRONMENT AND SANITATION MANAGEMENT	Disaster Education and Sensitization		50,000.00	-	50,000.00
2		Other Administrative Expenses		45,000.00	-	45,000.00
3		Emergency Works and Supplies		775,993.00	-	775,993.00
4		Construction of 200m Storm Drain		-	300,000.00	300,000.00
	Total			870,993.00	300,000.00	1,170,993.00
	Grand Total			7,754,047.90	2,572,943.07	10,326,990.97

REVENUE PROJECTIONS (IGF ONLY) 2019

In the 2019 fiscal year a projected IGF budget of 2,200,000.00 has been made indication and of 57.14% the previous year. Property rate, licenses and fees and miscellaneous charges are expected drive inflows. A geometric growth rate is expected. A summary of the 2019 revenue improvement action plan refers for prioritized earnest efforts in an era of dwelling central government transfers. The outer years of 2020, 2021 and 2022 respectively for indicative purposes.

Table Fourteen (14): REVENUE PROJECTIONS (IGF ONLY)

2019 REVENUE PROJECTIONS (IGF ONLY)											
SN	REVENUE DETAILS	2018		2019		2020		2021		2022	
		Budget	Actual As At July	Budget	Budget	Budget	Budget	Budget	Budget		
1	Land Royalties	90,000.00	-	160,740.00	208,962.00	292,546.80	380,310.84				
2	Property Rates	530,000.00	49,944.27	1,010,000.00	1,313,000.00	1,838,200.00	2,389,660.00				
3	Rent	40,000.00	11,545.00	50,000.00	65,000.00	91,000.00	118,300.00				
4	Licenses	451,000.00	126,309.00	614,260.00	798,538.00	1,117,953.20	1,453,339.16				
5	Fees & Miscellaneous Charges	233,000.00	85,816.00	268,000.00	348,400.00	487,760.00	634,088.00				
6	Fines, Penalties & Forfeitures	48,000.00	37,868.00	89,000.00	115,700.00	161,980.00	210,574.00				
7	Investment Income	8,000.00	-	8,000.00	10,400.00	14,560.00	18,928.00				
8	Central Gov't Transfers/Donor Support Funds	-	-	-	-	-	-				
	Total	1,400,000.00	311,482.27	2,200,000.00	2,860,000.00	4,004,000.00	5,205,200.00				
	Growth Rate (Y-O-Y) (%)			57.14	30.00	40.00	30.00				

REVENUE PROJECTIONS (ALL REVENUE SOURCES) 2019

The various sources of funds earmarked for the implementation of the 2019 fiscal year's budget are contained in the table as presented below. Approximately 82% of the total budget (12,664,591.27) is financed through central government transfers, a disappointing over reliance on central government for development funding and thus the clarion need for a paradigm shift to IGF and self-reliance.

Table Fifteen (15): 2019 REVENUE PROJECTIONS (ALL REVENUE SOURCES)

		2019 REVENUE PROJECTIONS (ALL REVENUE SOURCES)									
SN	REVENUE DETAILS	2018		2019		2020		2021		2022	
		Budget	July Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
1	CoG Compensation	1,107,888.53	369,296.18	1,130,382.12	1,469,496.76	2,057,295.46	2,674,484.10				
2	CoG Other Recurrent	-	-	100,279.08	130,362.80	182,507.93	237,260.30				
4	DACF (Assembly)	7,063,312.86	-	7,759,932.07	10,087,911.69	14,123,076.37	18,359,999.28				
	DACF (MP)	500,000.00	-	400,000.00	520,000.00	728,000.00	946,400.00				
	DACF (PwD)	300,000.00	-	300,000.00	390,000.00	546,000.00	709,800.00				
6	CoG Asset Transfer	-	-	-	-	-	-				
7	Dist. Dev't Facility (DDF)	-	-	699,000.00	908,700.00	1,272,180.00	1,653,834.00				
	School Feeding	-	-	-	-	-	-				
8	Internally Generated Funds (IGF)	1,400,000.00	311,482.27	2,200,000.00	2,860,000.00	4,004,000.00	5,205,200.00				
9	Others/Donor	-	-	75,000.00	97,500.00	136,500.00	177,450.00				
	Grand Total	10,371,201.39	680,778.45	12,664,593.27	16,463,971.25	23,049,559.75	29,964,427.68				
	Growth Rate (Y-O-Y) (%)	5,185,600.70	13.13	22.11	30.00	40.00	30.00				

REVENUE IMPROVEMENT ACTION PLAN SUMMARY

As to how the Assembly intends to realize the 2019 budget of 12,664,591.27 particularly regarding IGF, management will prosecute the revenue improvement plan as below. It is noteworthy pointing out that this plan of action is presented in terms of the four orientations of revenue mobilization vis: Revenue Sources, Mobilization & Collection, Utilization & Service Delivery and Public Education (Stakeholders Rights and Responsibilities).

Table Sixteen (16): REVENUE IMPROVEMENT ACTION PLAN SUMMARY

SN	FOCUS/THEMATIC AREA	STRATEGIES
1	Revenue Sources	Electronic database dev't & management Dev't of revenue sources
2	Revenue Collection	Establishment of revenue unit & technical team Provision of revenue logistics Revenue personnel training & development
3	Utilization & Service Delivery	Functional budget committee Functional MPCU Publicity of dev't issues
4	Stakeholder	Stakeholders' fora organization Town hall/dev't conferences/meetings Peer review/interaction

EXPENDITURE PROJECTIONS 2019

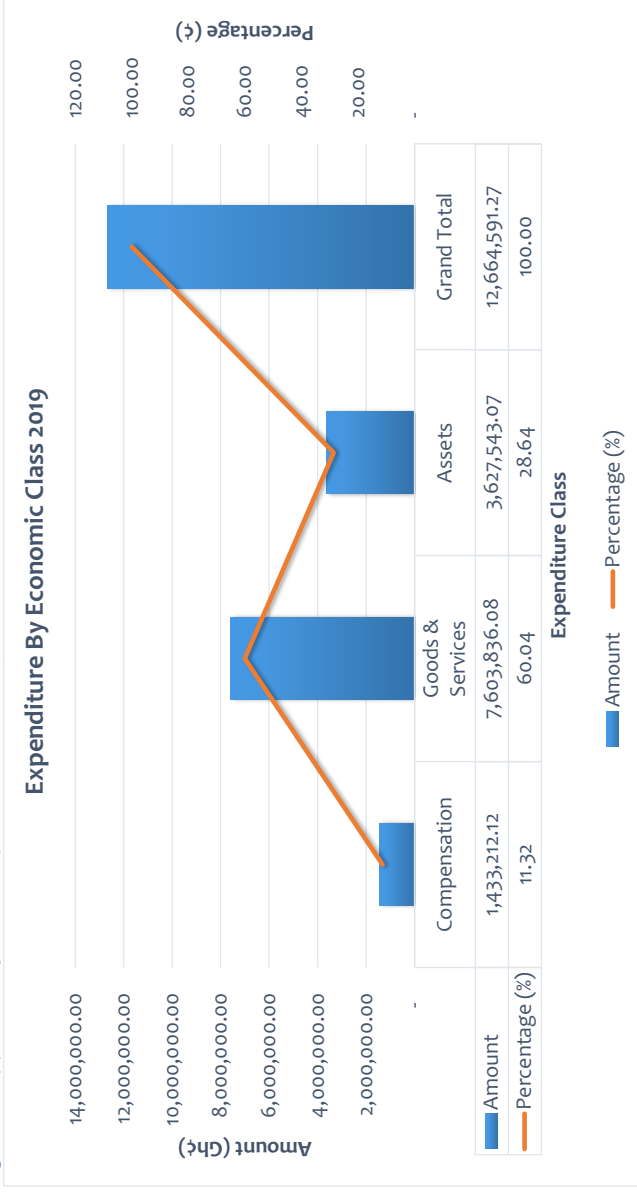
As presented in the table below, the Assembly will accordingly apply the funds so mobilized on its operating, financing and investment activities in the 2019 fiscal year. The pattern of expenditure as depicted in the table above reveals that 60.04% is being applied on consumption of goods and services, 28.54% on acquisition of assets and 11.32% on employee compensation. This pattern

points to the Assembly's commitment to providing basic administrative and socio - economic infrastructure on one hand and ensuring operational sustainability on the other hand as a newly created municipality

Table Seventeen (17): 2019 EXPENDITURE PROJECTIONS

		2019 EXPENDITURE PROJECTIONS						
SN	EXPENDITURE DETAILS	2018		2019		2020	2021	2022
		Budget	July Actual	Budget	Budget	Budget		Budget
1	Compensation	1,344,078.53	396,937.58	1,433,212.12	1,863,175.76	2,608,446.06		3,590,979.88
2	Goods & Services	6,202,122.86	282,941.64	7,603,836.08	9,884,986.90	13,838,981.67		17,990,676.17
3	Assets	2,825,000.00	899.23	3,627,543.07	4,715,805.99	6,602,128.39		8,582,766.90
	Total	10,371,201.39	680,778.45	12,664,591.27	16,463,971.25	23,049,559.75		29,964,422.94
	Growth Rate (%)		6.56	22.11	30.00	40.00		30.00

Figure Five (5): Expenditure By Economic Class 2019



SUMMARY OF EXPENDITURE DEPARTMENT, EXPENDITURE CLASS AND FUNDING SOURCE 2019

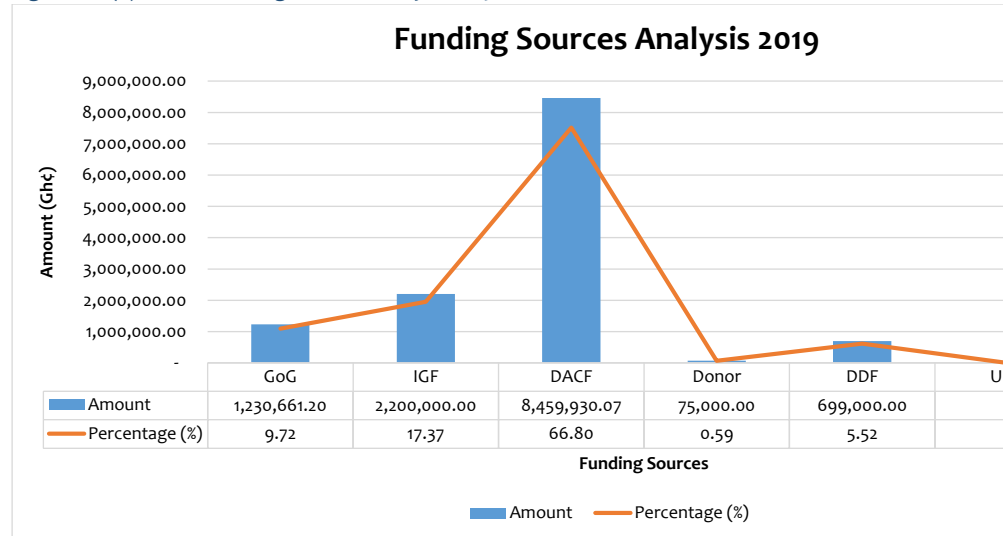
As presented in the table and graphs above, Central Government Transfers constitute the major sources of funds available to the Assembly which include GoG (9.72%) and the DACF (66.80%) effectively account for 76.52% of the total budget. The least of the sources include DPF (0.59%) and DDF (5.52%). The table further reveals a substantial amount of the total budget (44.84%) being spent on the central administration department (26.25%) and the department of health service (18.32%). This trend points to the hefty investment on establishing the municipal administration and containing the sanitation menace and consequent health issues.

Table Eighteen (18): SUMMARY OF EXPENDITURE DEPARTMENT, EXPENDITURE CLASS AND FUNDING SOURCE 2019

SUMMARY OF EXPENDITURE DEPARTMENT, EXPENDITURE CLASS AND FUNDING SOURCE 2019											
S N	DEPART MENTS' DETAIL S	EXPENDITURE ECONOMIC CLASS			FUNDING SOURCE					Total Amount	P'ta ge
		Compe nsation	Goods & Service s	Assets	GoG	IGF	DACF	Donor	DDF	Total	%
		Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	%
1	Central Admin	825,968.06	2,510,070.00	22,000.00	617,138.06	1,534,500.00	1,155,000.00	-	51,400.00	3,358,038.06	26.52
2	Finance	-	-	-	-	-	-	-	-	-	-
3	Edu. Youth & Sports	-	200,199.00	1,222,943.07	-	5,000.00	1,068,142.07	-	350,000.00	1,423,142.07	11.24
4	Health	286,444.08	983,599.00	1,050,000.00	241,444.08	197,000.00	1,881,599.00	-	-	2,320,043.08	18.32
5	Agriculture	141,685.51	222,370.89	312,600.00	146,556.40	47,500.00	110,000.00	75,000.00	297,600.00	676,656.40	5.34
6	Physical Planning	10,000.00	291,869.29	-	10,869.29	31,000.00	260,000.00	-	-	301,869.29	2.38

S N	DEPART MENTS' DETAILS	EXPENDITURE ECONOMIC CLASS			FUNDING SOURCE					Total Amount	P'ta ge
		Compe nsation	Goods & Service s	Assets	GoG	IGF	DACF	Donor	DDF	Total	%
		Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	%
7	Social Welfare & Com. Dev't	91,046.67	1,364,715.45	10,000.00	93,566.12	43,000.00	1,329,196.00	-	-	1,465,762.12	11.57
8	Works	78,067.80	353,000.00	-	94,067.80	77,000.00	260,000.00	-	-	431,067.80	3.40
9	Trade, Industry & Tourism	-	280,000.00	-	-	-	280,000.00	-	-	280,000.00	2.21
10	Budget & Rating	-	-	-	-	-	-	-	-	-	-
11	Transport	-	527,019.45	710,000.00	27,019.45	220,000.00	990,000.00	-	-	1,237,019.45	9.77
12	Disaster Prevention & Mgt	-	870,993.00	300,000.00	-	45,000.00	1,125,993.00	-	-	1,170,993.00	9.25
	Grand Total(¢)	1,433,212.12	7,603,836.08	3,627,543.07	1,230,661.20	2,200,000.00	8,459,930.07	75,000.00	699,000.00	12,664,591.27	100.00
	Grand Total (%)	11.32	60.04	28.64	9.72	17.37	66.80	0.59	5.52	100.00	

Figure Six (6): Funding Sources Analysis 2019



PROGRAMME ONE (1): MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The Management and Administration Budget Programme seeks to implement policies, objectives and strategies towards full implementation of political, administrative and fiscal decentralization reforms for responsive development services delivery. It has also as an objective to coordinate mobilized financial, material and human resources and subsequently deploy them in an efficient manner. It further ensures timely reports on the use of these resources for remedial action on variances to ensure achievement of set development objectives.

2. Budget Programme Description

Towards accomplishing the set objectives, the Management and Administration Programme engages in the provision of administrative logistical support for operational efficiency and effectiveness. The maintenance of cordial relationships among organizational stakeholders as management, employees, Hon. Assembly Members, Zonal/Town/Area Councilors, Traditional Authorities, NGOs and other private and public institutions is part of the services so delivered.

The sub-programmes include General (Central) Administration, Finance & Revenue Mobilization, Human Resources Management, Planning, Budget & Coordination and Legislative Oversight. The programme has combined staff strength fifty-six (56).

SUB-PROGRAMME 1.1: General (Central) Administration

1. Budget Sub-Programme Objective

The General Administration Sub-Program serves as the secretariat of the district administration and thus seeks to provide support services to the various units for efficient and effective administration of the district. The Sub programme also seeks to provide administrative and financial support to the Internal Audit Unit to ensure effective implementation of internal control procedures for judicious application of resources in the Assembly. It further seeks to ensure effective coordination and correspondence among the various Departments of the Assembly and other public institutions in the district towards the effective implementation of the decentralization policy programmes.

2. Budget Sub-Programme Description

The General Administration essentially provides leadership in the administration and management of the Assembly secretariat. This is undertaken through effective communication and the provision of logistical services as transport, estates, records and stores management, among others.

The units being coordinated by the department include; Human Resource, Budget, Planning, Accounts, Registry/Records, Estate, Stores, Procurement, Statistics, communication and Security. Beneficiaries of the department’s services include units of the department, departments of the Assembly and other public institutions.

The activities of the department are financed through the DACF, IGF and DDF. The work of the department is being undertaken by fifty (56) members of staff.

Its work is however constrained and challenged by inadequate office and residential accommodation, poor office conditions, inadequate & poor conditions of vehicles and inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Central Administration Department measures the performance of its functions. The past data indicates actual performance whilst the projections estimate future performance of the department.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Audit Committee(ARIC) meetings organized quarterly	Number of meetings organized	4	2	4	4	4
Increased citizens' engagement with and knowledge of local governance in key reform areas	Number of Town Hall meetings held in the district	-	2	4	4	4
Hold management meetings	Number of meetings held/minutes prepared	5	3	6	6	6
Official celebrations (Independence & Republic Day and May Day) Honours Ceremony Anniversaries	Number of events Organised	3	3	3	3	3
Prepare Procurement plan	Plan prepared , approved and submitted to PPA	Approved & submitted	Approved & submitted	To be approved	To be approved	To be approved
Staff durbars organized	No of staff durbars	3	3	4	4	4
Office supplies and consumables provided	SRA Reports	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construction of Hon. DCE's Bungalow Phase 1
Procurement of Office supplies and consumables	Construction of Administration Office Complex - Ground Floor
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - repairs & maintenance	
Contractual obligations and commitments - rental accommodation	
Contractual obligations and commitments - other charges	
Cleaning and General Services - general expenses	

SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The Finance and Revenue Mobilization seeks to boost revenue mobilization, eliminate tax abuses and improve efficiency in the management resources.

2. Budget Sub-Programme Description

The Sub-Program essentially serves as the district treasury and thus receives and disburses transferred central government funds and internally generated funds of the Assembly in accordance with Public Financial Management Acts and Regulations. The treasury delivers on this mandate through the preparation & implementation cash flow plans, supervision of the revenue unit, maintenance of financial source documents, monthly statement of comprehensive income and expenditure and annual financial reports for the Assembly. It also manages the payroll of the Assembly.

The department comprises of three units as the Accounting, Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF and DDF.

In terms of personnel, the department is manned by a staff strength of twelve (12): four Controller & Accountant General Staff, seven (7) Revenue Staff and one (1) Casual Revenue Staff.

The service delivery efforts of the department have been hindered by inadequate personnel, lack of motor vehicle, office equipment and furniture and inadequate office space.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Treasury measures the performance of its work. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased I.G.F performance	Growth Rate	-11.74%	95.58%	20%	25%	30%
Prepare And Submit Monthly And Annual Financial Statements	No. of statements Prepared And Submitted	13	8	13	13	13
Revenue Mobilization meetings organized	Number of meetings held quarterly	4	3	4	4	4
Performance of Revenue Collectors Monitored and Appraised	Number of Monitoring & Supervision	4	3	4	4	4
Pay your levy campaign	Number of campaigns made	3	2	4	4	4
Monthly validation of GoG staff undertaken	No. of validations	12	9	12	12	12
Revenue Improvement Plan (RIP) prepared	1	80%	-	90%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Collection	

SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

This sub-Programme seeks to lead strategic planning, efficient integration and implementation of district policies and programmes to achieve sustainable socioeconomic growth and development. Equally, it coordinates the preparation of the District Composite Budget and thus ensures functional and strategic allocation of funds.

2. Budget Sub-Programme Description

The sub-programme serves as the secretariat of the District Planning and Coordinating Unit (DPCU). The DPCU serves as the technical wing of the Assembly which provides department specific relevant technical advice to the Assembly. The Planning and Budget Units thus coordinate the various departmental plans and budgets into a composite annual Action Plan and Budget. This unit of the Central Administration undertakes its work through departmental technical submissions, zonal and area council plans and monitoring and evaluation of Assembly's programmes and projects. The beneficiaries of these services include the departments of the Assembly, Zonal and Area Councils, CBOs, CSOs, NGOs, the Regional Coordinating Council, among others.

The unit comprises of the District Budget and Planning Units with a staff strength of five (5). The Unit's activities are funded through the Assembly's IGF, DACF and DDF sources.

The service delivery efforts of the unit are being constrained and challenged by inadequate office space, poor office conditions, inadequate staff, and lack of motor vehicle for monitoring and evaluation purposes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing report	1	1	1	1	1
Programmes And Projects monitored and evaluated.	Quarterly Monitoring Reports	4	3	4	4	4
Availability of MTDP, Annual Action Plan	MTDP, Annual Action Plan Prepared And Approved	Approved	Approved	Prepared & approved By June, 2018	Prepared & approved By June, 2019	Prepared & approved By June, 2020
District Composite Budget prepared	Annual Composite Budget Prepared And Approved by Sept. 30	Approved by Oct. 25, 2016	-	Approved by Sept. 30, 2018	Approved by Sept. 30, 2019	Approved by Sept. 30, 2020
Budget committee meetings organized	No of minutes available	5	-	12	12	12
Annual budget reviewed	Budget review report	1	1	1	1	1
Monthly/quarterly composite budget reports prepared	No of quarterly reports available	5	6	12	12	12
Quarterly review of AAP held	Number of review meetings held	4	4	4	4	4
Town/Area Councils functionalized	Number functionalized	2	0	4	6	7
Social Accountability meeting held	Number of public hearings organized	2	2	3	3	3
	Number of Town-Hall meetings organized	-	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation and implementation	Computers and Accessories - 2No Lap-tops
Management and Monitoring Policies, Programmes and Projects	

SUB-PROGRAMME 1.4: Legislative Oversight

1. Budget Sub-Programme Objective

The Legislative Oversight sub-programme seeks to ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

By this legislative oversight role and with the assistance of the various departments of the Assembly, this sub-programme formulates appropriate or sector specific district policies and implement them in the context of national policies. These adopted and adapted district policies are deliberated upon by Zonal/Town/Area Councils, the Executive and its Sub-Committees. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils.

The activities of this sub-programme are financed through the IGF, DDF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, Local Communities and significant others.

The efforts of this sub-programme are however constrained and challenged by the dysfunctional nature of some of the Zonal/Town/Area Councils of the Assembly. Inadequate commitment of stakeholders of the Assembly is another critical factor coupled with inadequate funding.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Department measures the performance of its functions. The past data indicates actual performance whilst the projections estimate future performance of the department.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize General Assembly Meetings	Number Of General Assembly Meetings Held	4	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
Organize other committee meetings(DISEC, PIAC, DEOC, etc.) annually	Number of meetings held	10	6	10	10	10
Town/Area Council Staff training workshops organized	No. of training workshops	2	2	2	2	2
Town/Area Councils' Fora Organized	No. of fora & reports	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legal and Administrative Framework Reviews - special services	

SUB-PROGRAMME 1.5: Human Resource Management (HRM)

1. Budget Sub-Programme Objective

The HRM Sub-Program seeks to develop adequate skilled human resource base of the district. Goal congruence equally an end which entails synchronizing institutional performance targets, departmental and individual performance objectives for effective and efficient service delivery.

2. Budget Sub-Programme Description

The focus of the Human Resource Management sub-programme is to assess and develop thereon appropriate training programmes for optimum productivity of the of the Assembly's human resource. The work of the unit entails performance management, service delivery improvement and the maintenance of the Human Resource Management Information System.

The sub-programme services are delivered through training needs assessments to identify core competence gabs and subsequently addressing them through training and development workshops and courses. The beneficiaries of the services of the unit are members of staff of the various departments of the assembly.

The work of the sub-programme is funded through Government of Ghana (GoG) funds, District Development Facility (DDF) and the Assembly Internally Generated Funds (IGF). The sub-programme is currently manned by two members of staff.

The work of the unit is however challenged by inadequate staff strength, inadequate funding and office space, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the HR unit assesses the performance of the sub-programme. The past data indicates actual performance whilst the projections are the HR Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Data base management of staff enhanced	Quarterly back-ups done	4	3	4	4	4
Staff training needs assessment conducted.	Number of departments/units assessed	6	6	8	8	8
Staff Performance Appraisals organised	Number of Departments supervised	6	6	8	8	8
Promotion Register updated	Quarterly Updates Prepared	4	4	4	4	4
Salary validations	Monthly validation done	12	9	12	12	12
Prepare Capacity Building (CB) Plan And Organize Workshops	Plan Prepared	Approved	Approved	CB approved by June, 2018	CB approved by June, 2019	CB approved by June, 2020
	No. Of Training Workshops Held	10	6	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development - training workshops	

PROGRAMME TWO (2): INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The Infrastructure Delivery and Management programme essentially seeks to formulate and implement district policy objectives regarding human settlement and socioeconomic public utility infrastructure facilities and services in the areas of human settlement, roads, transport, and public infrastructure that meet national policy standards.

This programme thus seeks to promote spatially integrated and orderly development of human settlement in the district. It is also to promote the development and maintenance of resilient urban and rural infrastructure in the areas of roads, water, electricity and other civil works.

2. Budget Programme Description

In pursuit of these objectives, the Assembly engages in the construction and maintenance of feeder roads, electricity infrastructure, water and sanitation facilities and other socioeconomic facilities. This entails the procurement of relevant goods, services and works to facilitate the construction, repairs and maintenance of these public goods. The Assembly equally engages in the preparation and approval of settlement layouts, identification, naming of streets and numbering of properties in the district. The development and maintenance and management of the transport sector in collaboration with Ghana Private Roads Transport Union (GPRTU).

The sub-programmes involved in the execution of this programme include the Works, Transport and Physical Planning Department.

SUB-PROGRAMME 2.1: Physical and Spatial Planning

1. Budget Sub-Programme Objective

The Physical and Spatial Planning budget sub-programme seeks to promote spatially integrated and orderly development of human settlement in the district.

It also advises the district Assembly on national policies on spatial planning, land use and development. The department further ensures compliance with approved district layouts and land development regulations.

1. Budget Sub-Programme Description

These Sub-Programme objectives are accomplished by assisting communities in the preparation of layouts, appraisal and approval of building plans applications and through district street naming, property numbering and address related issues. It thus advises the Assembly on national policies on spatial planning, land use and development.

The department comprises of the Town and Country Planning and the Parks and Gardens Units.

The beneficiaries of the department include other departments of the Assembly, Zonal/Area Councils, Communities and other public institutions. It is manned by five (5) members of staff.

The activities of the department are financed through the Assembly's IGF, DACF, DDF and GoG. The work of the department is constrained by inadequate office space, inadequate requisite office equipment, inadequate requisite staff and inadequate funding.

2. Budget Sub-Programme Results Statement

The table below outlines the main outputs, its indicators and projections by which the department measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Land development applications approved & processed	No of applications processed	50	-	150	200	300
Public Education on Land Use	No. of education programmes	0	1	3	4	4
Land development schemes/layouts prepared	No. of layouts prepared	-	1	4	4	10
Support To Planning Scheme Preparation	Stages In Development	Layouts Digitized		Complete Street Naming in Fomena	Completed signage post	Property numbering completed

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Development and Management of Database	

SUB-PROGRAMME 2.2: Infrastructure Development (Works Department)

1. Budget Sub-Programme Objective

The Works Sub-Programme seeks to promote resilient urban and rural infrastructure development and maintenance coupled with other basic service provision. As part of its mandate, it is also to facilitate the provision of adequate, safe and affordable potable water in the district.

2. Budget Sub-Programme Description

The sub-programme in step with these objectives assists the Assembly in the provision of civil engineering work services in respect of feeder roads, public buildings, rural housing, water and sanitation. The control of the use of lorry parks, workshop for the repairs of Assembly plant and equipment, monitoring, supervision and evaluation of works, among others, are part of the department's core functions.

The work of the department entails the preparation of bill of quantities for all Assembly civil work projects, facilitate the construction, repair and maintenance of public roads, buildings and streets' drains, among others.

The department has three main units including the Building Unit, Water and Sanitation and Feeder Roads. The various units are manned by a staff strength of six (6).

The sources of funding available to the department include the Assembly's IGF, DACF, GoG and DDF. The beneficiaries of the department's services include the Assembly, Zonal and Area Councils, Communities and Private and other Public institutions.

The service delivery efforts of the department are hindered by acute lack of requisite staff, inadequate office and lack of motor vehicle, among others.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Works department measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects supervision & monitoring (M&E) undertaken	No. of M&E reports		15	8	25	25
Tender documents prepared	No. of contracts procured		7	6	12	15
Feeder Roads maintained	Kilometres of feeders maintained	25	0	40	50	70
Operation and maintenance plan developed	Plan to be completed by	-	Dec.	Dec.	Dec.	-
Rehabilitation of official bungalow for staffs within the district.	Completed by	Nov.	Dec.	Dec.	-	-
Construction of water closet facilities district wide	Completed date	August	June	Nov.	Dec.	-
Increase electricity coverage	No. of communities connected to the National Grid	-	-	6	7	10
Portable water coverage improved	No. of boreholes provided	-	-	4	4	4
	No. of borehole mechanized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organisation
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets

Projects
Sinking & mechanization of 4no. Boreholes

SUB-PROGRAMME 2.3: Transport

1. Budget Sub-Programme Objective

The transport sub-programme seeks to assist the Assembly in the formulation and implementation of district policies on local transport services within the framework of national transport policies. It also to ensure the proper maintenance of the Assembly's fleet of vehicles.

2. Budget Sub-Programme Description

The transport function thus essentially focuses on local vehicle identification by stickers, local drivers' identification license, fixing of local transport fares in consultation with local transport unions. The repairs & maintenance, fuel & lubrication, acquisitions and disposal of Assembly vehicles, travel and transport of staff and enhancing the road worthiness of Assembly vehicles are the main functions of the department.

The beneficiaries of the department's services include all departments of the Assembly, motor vehicle owners, local transport unions and users of local transport services.

The funding sources of the department include the Assembly's IGF, GoG, DDF and DACF. The department has a staff strength of five (5).

The key challenges and constraints of the department include inadequate number of vehicles, lack of training for drivers, poor conditions of vehicles, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the transport department measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Motor vehicles maintained & repaired	No of times vehicles are maintained	15	20	12	12	12
Motor vehicles fuelled & lubricated	Amount spent	61,718.00	25,101.25	162,000.00	170,000.00	180,000.00
Vehicles' tires and other accessories procured	No of tires & accessories procured	35	35	35	35	35
Local travel facilitated	No of local travel	50	50	50	50	50
Road tolls & charges met.	Amount paid	-	-	3,000.00	4,000.00	4,000.00
Motor vehicles insured	No. of motor vehicles insured	5	1	5	5	5

1. Budget Sub-Programme Results Statement

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

Operations	Projects
Internal management of the organisation	

PROGRAMME THREE (3): SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Social Services Delivery Programme seeks to improve the social wellbeing of the people of Adansi North. The programme generally mobilizes the people in the spheres of education, health, social protection and community work for holistic development. The social services programme specifically seeks to achieve the following objectives:

1. To increase inclusive and equitable access to education at all levels,
2. To improve quality health service delivery including mental health services,
3. To establish an effective and efficient social protection system, among others.

2. Budget Programme Description

Towards the accomplishment of the objectives, the Assembly engages in the construction and maintenance of educational, health and environmental facilities and ancillary services. The programme engages in social protection activities, supervision of NGOs and community development initiatives.

The sub – programmes include education, youth & sports, health delivery services, environmental health and social welfare & community development.

SUB-PROGRAMME 3.1: Education, Youth, Sports and Library Services

1. Budget Sub-Programme Objective

The District Education Directorate seeks to promote sustainable and efficient management education service delivery.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve increased access to and participation in education, improve quality education and management efficiency. This is delivered by rendering services to pupils through impacting knowledge, performance assessment, involvement in recreation and sports and offering counselling services.

There are four main organisational units: Human Resource Unit, Inspectorate Unit, Finance and Administration Unit and Statistics Unit. The sub program is funded through IGF, GoG, DACF, DDF and Donor Support Funds.

The beneficiaries of the programme are children of school going age, school communities, individuals and organisations who use educational products and data to achieve their aspirations. The department has a staff strength of two thousand, two hundred and four (2,204).

The key challenges the sub programme encounters include: inadequate funds, delay in release of logistics and supplies to schools, constant break down of equipment and inadequate motor vehicles for M&E, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Education Directorate measures its performance. The past data indicates actual performance whilst the projections estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Enrolment increased	Gross enrolment Rate	KG	125.20%	98.50%	114.10%	114.10%	114.10%
		Primary	82.50%	87.60%	92.40%	92.40%	92.40%
		JHS	81.40%	77.50%	81.32%	81.32%	81.32%
		SHS	58.30%	54.10%	58.50%	58.50%	58.50%
	Net Enrolment Rate	KG	52.10%	46.40%	50.40%	50.40%	50.40%
		Primary	61.40%	52.60%	53.70%	53.70%	53.70%
		JHS	48.80%	52.70%	53.80%	53.80%	53.80%
		SHS	31.80%	31.70%	32.10%	32.10%	32.10%
	Gender Parity Index	KG	0.98	0.95	0.97	0.97	0.97
		Primary	0.96	0.96	0.97	0.97	0.97
		JHS	0.85	0.85	0.86	0.86	0.86
		SHS	0.96	0.96	0.97	0.97	0.97
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	
Provision of educational facilities	No. of classroom block with ancillaries constructed		5	6	15	20	
	No. of teachers quarter constructed	0	1	2	1	2	
Organize My First day at school	No. of events organized	1	1	1	1	1	
Organize STMIE clinics in the district	No. of events held	1	1	2	3	3	
Increased BECE pass rate	Pass rate	99.96%	-	-	100%	100%	
Increased WASSCE pass rate	Pass rate	87.3%	-	88.5%	89%	90%	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education Endowment and Other Related Activities	Completion of 1no. 3-Unit Classroom Block D/A JHS at Sarponso
	Construction of 1No 3-Unit Classroom Block at Fumso Ketewa
	Construction & Furnishing of 1No. 3-Unit Teachers' Quarters at Biakwaso
	Completion of DA JHS B at Bodwesango
	Construction of 1No. 3-Unit Classroom Block Meth. JHS at Fomena
	Renovation of Upper Primary Methodist School at Kusa
	Construction of 1no. Admin block ph 1 at Dompouse SHS
	Completion of 1no. 3-Unit Classroom Block at Old Edubiase
	Completion of 1no. 3-Unit Classroom Block - SDA Primary at Bodwesango
	Construction of 1No. 3-Unit Classroom Block at Adokwai
	Completion & Furnishing of 1no. 3-Unit Teachers' Bungalow at Aboabo II
	Construction of 1No. 3-Unit Classroom Block SHS at Dompouse
	Completion of 1no. 3-Unit Classroom Block at Asirifikrom

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Provide accessible, cost effective and efficient health service to increase access to good quality health services

2. Budget Sub-Programme Description

The District Health Service exists to deliver cost effective, efficient and affordable quality health services at the primary and secondary levels of health care. The primary and secondary levels focus mainly on curative, preventive, promotive, and rehabilitative care. The Directorate accomplishes this through health data collection and analysis, advising the Assembly on the construction and maintenance of health facilities and the coordination of the work of health centres or posts, among others, in the district.

The Health Directorate is structured into three organizational units as district, sub-district and facility. The sources of funding available to the Directorate include IGF, DACF, DDF, GoG and Donor Support Funds. The beneficiaries are the people of Adansi North and surrounding districts.

The department has staff strength of two hundred and forty-eight (248) manning the various health facilities

The district health delivery efforts are constrained and challenged by inadequate critical staff (Doctors and Midwives) lack of community participation in CHPS implementation, healthy volunteers' apathy, inadequate requisite equipment and inadequate and poor timing of funding, among others.

The Health department comprised of the environmental health unit and District Health Directorate will see to the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Construction of CHPS	No. of CHPS Completed	-	3	4	5	5
CHPS Compounds functionalized	Number functionalized		43	43	43	43
Annual Health Week Celebration	Event organized within the year	1	1	1	1	1
Public education on Health and possible solutions	Number of communities sensitized	3	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and General Services	Health Centre
Implementation GHS Programmes Including HIV/AIDS related programmes	Rehabilitation of Akrokerrri Health Centre
	Completion & Furnishing of 1-No. CHPS at Dadwen
	Construction & Furnishing of 1-No. CHPS at Dsubimadwen

SUB-PROGRAMME 3.3: Environmental Health Service Delivery

1. Budget Sub-Programme Objective

The environmental Health and Sanitation Unit of the Assembly seeks to improve access to sanitation.

2. Budget Sub-Programme Description

The Environmental Health Unit is responsible for good environmental health and sanitation in the district. The work of the unit comprises of public cleaning, drainage control, disposal of dead paupers and unidentified dead bodies, solid and liquid waste management, hygiene and sanitation promotion, control of stray animals and prevention of noise pollution.

The sources of funding available to the Environmental Health and Sanitation Unit include Assembly's IGF, DACF, DDF and donor support funds. The beneficiaries of the programme are the residents of the district.

The unit is manned by a staff strength of thirteen (13). The key constraints/challenges confronting the efforts of the unit include, among others, inadequate staff, inadequate logistics and inadequate funding.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the environmental health unit measures its performance. The past data indicates actual performance whilst the projections estimate future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Existing refuse disposal sites cleared	A number of existing refuse disposal sites cleared	10	15	20	22	25
Communities educated using the community led total sanitation (CLTS) approach	A number of communities educated to construct and use household toilet facilities	-	-	5	8	10
Assembly's sanitation bye-laws gazetted & enforced	No of sanitary offenders prosecuted	20	25	35	40	50

Fumigation exercises carried out	A number of fumigation exercises carried out	10	20	25	27	30
Refuse evacuation to final disposal site carried out	A number of refuse evacuations	2,080	2,300	2,500	2,700	3,000
Premises inspections intensified	A number of premises inspected	15,000	20,000	25,000	30,000	35,000
Capacity of environmental health staff built	A number of training workshops	-	2	3	3	3
Household provided with household litter bins	A number of household litter bins	-	200	500	600	700
Environmental Sanitation Services and Standards monitored	Number of monitoring activities carried out to enhance quality service delivery	100	120	140	150	160
Disposal of dead paupers facilitated	A number of disposal of dead (paupers) facilitated	10	10	11	12	13

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and General Services	

SUB-PROGRAMME 3.4: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The department's main objective is the establishment of an effective and efficient social protection system in the district.

2. Budget Sub-Programme Description

Social welfare and community development is mandated to assist the Assembly in the formulation and implementation of social welfare and community development policies in the district within the context of national policy. The programme thus facilitate community-based rehabilitation of persons with disability (PWDs), facilitates community care services (hospital services, the aged care, socio-economic & emotional stability in families etc.). The supervision of the activities of NGOs and community development initiatives are some of the department's core functions.

The sub-programme seeks to ensure Child rights promotion which involves outreach activities as community sensitization through durbars, seminars, research, capacity building, and the development of advocacy and communication materials.

The organizational units involved are the Department of Social Welfare and community Development with staff of 13 faced with issues transport, basic office equipment, inadequate budget allocation and untimely release of funds. It is financed through GoG, DACF and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Persons with Disability registered & Supported Financially	Number of PwDs registered & supported		-	100	150	200
Social protection programmes (LEAP) monitored	Number of beneficiaries		-	150	200	250
Support Persons With Disability	No. of Disability Fund Management Report(s)	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

PROGRAMME FOUR (4): ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The Economic Development Programme generally seeks to promote district trade, tourism and industrial development. The promotion of agriculture productivity and management is also envisioned by the programme. This programme seeks to improve trade competitiveness and equally to strengthen processes towards achieving food sovereignty.

2. Budget Programme Description

The Economic Development Programme entails the collection and dissemination of trade, tourism, industry statistical data, provision of market facilities and the creation of cooperative groups for district local economic development. It also involves the provision of technical, administrative and management skills for SMEs and vocational skills for the youth in the district. In the area of agriculture, the programme entails the promotion of sustainable agriculture and agribusiness through effective extension and other agriculture support services to producers, processors, distributors and consumers for improved food security, nutrition and incomes in the district.

The implementing departments of this programme include Department of Agriculture, Department of Cooperatives and District Business Advisory Centre.

SUB-PROGRAMME 4.1: Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The department of Trade, Industry and Tourism Development seeks to achieve the objectives as below:

1. To expand opportunities for job creation in the District and
2. To promote sustainable tourism to preserve historical and cultural heritage.

2. Budget Sub-Programme Description

The trade, industry and tourism sub-programme essentially assists the Assembly in the formulation of District policies on trade and tourism within the context of national guidelines. This is accomplished through the collection of and dissemination of trade, tourism and industry statistical data for local economic development. It also collaborates with the internal security and the Ghana Revenue Authority in the prevention of trade and commercial smuggling.

The department operates through three units as the Department of Cooperatives and the Business Advisory Centre. The funding sources available to the department include the Assembly's IGF, DACF, GoG, IFAD, AfDB and DDF.

Beneficiaries of this sub-programme include the Youth, Artisans, Agribusiness Entrepreneurs and MSEs, among others. The activities of the department are undertaken by a staff strength of five (5).

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures its performance. The past data indicates actual performance whilst the projections estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Technical apprenticeship promoted	No. of Technical Apprentices Trained	0	9	30	30	30
Agro Processing technology promoted	No. of agribusiness identified & supported	0	3	5	15	15
Staff competence enhanced	No. of staff trained	1	5	5	25	30
Stakeholders consultative Fora organized	No. of fora organized & reports	2	4	4	4	4
Technical Skills training workshop organized	No. of proprietors trained	200	100	200	150	150
Business counseling organized	No. of Clients counselled	50	100	150	170	200
SMEs in the district registered	No. of SMEs registered	50	60	80	100	150
Create awareness on entrepreneurial opportunities for youth empowerment	Number of training workshops organized annually	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and Monitoring Policies, Programmes and Projects	Development of Asokwa Market

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

The agriculture development sub-programme seeks to strengthen processes towards achieving food sovereignty in the district.

2. Budget Sub-Programme Description

The Department of Agriculture seeks to achieve this by promoting sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to producers, processors, distributors and consumers for improved food security, nutrition and incomes. The Department also ensures efficient utilization of resources for agricultural programmes and projects, build the capacity of Extension staff, farmers and other stakeholders. Field days, field tours, practical demonstrations and appropriate extension delivery approaches are pursued towards the realization of the food sovereignty objective.

The main beneficiaries are the various clients as farmers, FBOs, livestock keepers, processors and traders, among others. Funding for the sub-programme is sourced from GoG, IGF, DACF, DDF and Donor Support Funds.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of the district's agriculture programme. The programme is undertaken by a staff strength of fifteen (15).

Service delivery of the department is challenged and constrained by inadequate technical staff, poor transport situation, inadequate offices office equipment, lack of agriculture machinery & equipment, inadequate & poor timing of funds' releases and erratic rainfall, among others.

3. Budget Sub-Programme Results Statement

The table below outlines the main outputs, its indicators and projections by which the department measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construction Of 4 Rice Demonstration Plots	Rice Demonstration Plot Reports Prepared And Submitted Monthly	-	7	12	12	12
Eight Cassava Multiplication Field Established	Quarterly & Monthly Training Reports	-	16	16	16	16
Best agriculture practices promoted	Quarterly Report	1	1	5	5	5
Performance appraisal and or M&E institutionalized	Appraisal/M&E Reports	4	2	4	4	4
Baseline market surveys and pre-survey undertaken	Market baseline data report	-	-	1	1	1
Field Visits undertaken	Field visits reports	12	12	12	12	12
Veterinary services promoted	Veterinary service reports	-	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization – utilities	Completion of MoFA Office Block
Food Security	Completion of MoFA Director's 1No. 2-Unit Bungalow
	Agric. Demonstration Farm & M&E
	Farmers' Day Supplies

PROGRAMME FIVE (5): ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The Environmental and Sanitation Management Programme seeks to ensure the preservation of the natural environment for the sustainable existence and or wellbeing of people. Consequently, it promotes effective disaster prevention and mitigation in the district.

2. Budget Programme Description

In pursuit of these objectives, the programme involves the planning and implementation of programmes to prevent and or mitigate disasters in the district in accordance with national policy objectives.

The programme thus engages in disaster sensitization and education, disaster volunteers training, ensure compliance with rules on public and private property location/siting, post disaster assessment to determine the extent of damage and needs of the affected areas, among others.

The sub-programme for the implementation of the programme is the District Disaster Management and Prevention Department.

SUB-PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

The Sub-Programme seeks to accomplish the promotion of effective disaster prevention and mitigation.

2. Budget Sub-Programme Description

The sub-programme involves disaster prevention and management engagements. It thus involves public sensitization and education about disaster issues, recruitment and training of disaster volunteers, assessment and determination of the extent of damage and needs of disaster areas and conducting environmental impact assessment of district programmes and projects for appropriate mitigation and or restoration measures, among others.

The sources of funds available to the sub-programme include DACF and IGF, among others. A staff strength of seven (7) implements the activities of the programme.

The work of the department is however challenged by inadequate transport and other logistics, poor technical personnel situation, party politics and inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public sensitization on disaster prevention & management undertaken	No. of sensitizations organized	1	1	2	3	3
Disaster prone areas monitored.	No. of areas monitored	-	-	10	10	10
Fumigation of public places	Number of fumigations undertaken	3	-	4	4	4
Refuse disposal sites cleared	Number of refuse disposal sites cleared	4	-	7	10	15
Public awareness created on disaster management	No. of public education campaigns held and reported prepared	-	-	4	4	4
Improved capacity of stakeholders for disaster control	Number of meetings held and reports prepared	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,386,882		
130201 17.1 strengthen domestic resource mob.	13,276,068	501,500		
150101 Enhance business enabling environment	0	245,330		
270101 9.a Facilitate sus. and resilient infrastructure dev.	94,068	694,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	221,556	530,971		
300103 6.2 Sanitation for all and no open defecation by 2030	241,444	1,037,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	10,869	288,869		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	1,195,993		
390202 11.2 Improve transport and road safety	27,019	1,132,019		
410101 Deepen political and administrative decentralisation	393,566	1,913,089		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,833,142		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	992,599		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	860,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	613,196		
660201 Build capacity for sports and recreational development	0	40,000		
Grand Total €	14,264,591	14,264,591	0	0.00

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

Projected 2019 Approved and or Revised Budget 2018 Actual Collection 2018 Variance

282 01 01 001 26		13,276,068.13	0.00	0.00	-13,276,068.13
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.			
<i>Output</i>	0001	GoG Transfer			
From foreign governments(Current)		11,076,068.13	0.00	0.00	-11,076,068.13
1331001	Central Government - GOG Paid Salaries		617,138.06	0.00	-617,138.06
1331002	DACF - Assembly		9,359,930.07	0.00	-9,359,930.07
1331003	DACF - MP		400,000.00	0.00	-400,000.00
1331010	DDF-Capacity Building Grant		51,400.00	0.00	-51,400.00
1331011	District Development Facility		647,600.00	0.00	-647,600.00
<i>Output</i>	0003	IGF			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		1,228,740.00	0.00	0.00	-1,228,740.00
1412003	Stool Land Revenue		160,740.00	0.00	-160,740.00
1413001	Property Rate		1,010,000.00	0.00	-1,010,000.00
1415011	Other Investment Income		8,000.00	0.00	-8,000.00
1415058	Rent of Properties(Leasing)		50,000.00	0.00	-50,000.00
Sales of goods and services		882,260.00	0.00	0.00	-882,260.00
1422011	Artisan / Self Employed		614,260.00	0.00	-614,260.00
1423001	Markets		268,000.00	0.00	-268,000.00
Non-Performing Assets Recoveries		89,000.00	0.00	0.00	-89,000.00
1450686	Miscellaneous Offences		89,000.00	0.00	-89,000.00
282 04 02 001 26		241,444.08	0.00	0.00	-241,444.08
Health, Environmental Health Unit,					
<i>Objective</i>	300103	6.2 Sanitation for all and no open defecation by 2030			
<i>Output</i>	0001				
From foreign governments(Current)		241,444.08	0.00	0.00	-241,444.08
1331001	Central Government - GOG Paid Salaries		241,444.08	0.00	-241,444.08
282 06 00 001 26		221,556.40	0.00	0.00	-221,556.40
Agriculture, ,					
<i>Objective</i>	300101	2.a Inc. invest. to enhance agric. productive capacity			
<i>Output</i>	0001				
From foreign governments(Current)		221,556.40	0.00	0.00	-221,556.40
1331001	Central Government - GOG Paid Salaries		121,685.51	0.00	-121,685.51
1331008	Other Donors Support Transfers		75,000.00	0.00	-75,000.00
1331009	Goods and Services- Decentralised Department		24,870.89	0.00	-24,870.89
282 07 02 001 26		10,869.29	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
<i>Objective</i>	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			
<i>Output</i>	0001				
From foreign governments(Current)		10,869.29	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		10,869.29	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
282 08 01 001 26 Social Welfare & Community Development, Office of Departmental Head,	393,566.12	0.00	0.00	-393,566.12
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
From foreign governments(Current)	393,566.12	0.00	0.00	-393,566.12
1331001 Central Government - GOG Paid Salaries	81,046.67	0.00	0.00	-81,046.67
1331005 HIPC	300,000.00	0.00	0.00	-300,000.00
1331009 Goods and Services- Decentralised Department	12,519.45	0.00	0.00	-12,519.45
282 10 01 001 26 Works, Office of Departmental Head,	94,067.80	0.00	0.00	-89,067.80
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001				
From foreign governments(Current)	94,067.80	0.00	0.00	-89,067.80
1331001 Central Government - GOG Paid Salaries	69,067.80	0.00	0.00	-69,067.80
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	-20,000.00
282 16 00 001 26 Urban Roads, ,	27,019.45	0.00	0.00	-25,000.00
<i>Objective</i> 390202 11.2 Improve transport and road safety				
<i>Output</i> 0001				
From foreign governments(Current)	27,019.45	0.00	0.00	-25,000.00
1331009 Goods and Services- Decentralised Department	27,019.45	0.00	0.00	-25,000.00
Grand Total	14,264,591.27	0.00	0.00	-14,246,702.53

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Old Tafo Municipal Assembly- Old Tafo	0	0	14,264,591	14,278,460	14,407,237
GOG Sources	0	0	1,230,661	1,241,965	1,242,968
Management and Administration	0	0	617,138	623,309	623,309
Social Services Delivery	0	0	335,010	338,235	338,360
Infrastructure Delivery and Management	0	0	131,957	132,647	133,276
Economic Development	0	0	146,556	147,773	148,022
IGF Sources	0	0	2,200,000	2,202,565	2,222,000
Management and Administration	0	0	1,213,170	1,214,785	1,225,302
Social Services Delivery	0	0	276,000	276,550	278,760
Infrastructure Delivery and Management	0	0	562,000	562,200	567,620
Economic Development	0	0	78,830	79,030	79,618
Environmental Management	0	0	70,000	70,000	70,700
DACF MP Sources	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	9,059,930	9,059,930	9,150,529
Management and Administration	0	0	1,225,000	1,225,000	1,237,250
Social Services Delivery	0	0	4,878,937	4,878,937	4,927,726
Infrastructure Delivery and Management	0	0	1,510,000	1,510,000	1,525,100
Economic Development	0	0	320,000	320,000	323,200
Environmental Management	0	0	1,125,993	1,125,993	1,137,253
DACF PWD Sources	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	300,000	300,000	303,000
CIDA Sources	0	0	75,000	75,000	75,750
Economic Development	0	0	75,000	75,000	75,750
Management and Administration	0	0	699,000	699,000	705,990
Social Services Delivery	0	0	51,400	51,400	51,914
Economic Development	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	297,600	297,600	300,576
Social Services Delivery	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	300,000	300,000	303,000
Grand Total	0	0	14,264,591	14,278,460	14,407,237

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Old Tafo Municipal Assembly- Old Tafo	0	0	0	14,264,591	14,278,480	14,407,237
Management and Administration	0	0	0	3,106,708	3,114,494	3,137,775
SP1: General Administration	0	0	0	1,789,308	1,796,894	1,807,201
21 Compensation of employees [GFS]	0	0	0	758,638	766,224	766,224
211 Wages and salaries [GFS]	0	0	0	752,138	759,659	759,659
21110 Established Position	0	0	0	617,138	623,309	623,309
21111 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
21112 Wages and salaries in cash [GFS]	0	0	0	125,000	126,250	126,250
212 Social contributions [GFS]	0	0	0	6,500	6,565	6,565
21210 Actual social contributions [GFS]	0	0	0	6,500	6,565	6,565
22 Use of goods and services	0	0	0	995,000	995,000	1,004,950
221 Use of goods and services	0	0	0	995,000	995,000	1,004,950
22101 Materials - Office Supplies	0	0	0	135,000	135,000	136,350
22102 Utilities	0	0	0	134,000	134,000	135,340
22105 Travel - Transport	0	0	0	218,000	218,000	220,180
22106 Repairs - Maintenance	0	0	0	157,000	157,000	158,570
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	280,000	280,000	282,800
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	35,670	35,670	36,027
282 Miscellaneous other expense	0	0	0	35,670	35,670	36,027
28210 General Expenses	0	0	0	35,670	35,670	36,027
SP2: Finance	0	0	0	521,500	521,700	526,715
21 Compensation of employees [GFS]	0	0	0	20,000	20,200	20,200
211 Wages and salaries [GFS]	0	0	0	20,000	20,200	20,200
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	501,500	501,500	506,515
221 Use of goods and services	0	0	0	501,500	501,500	506,515
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	6,500	6,500	6,565
SP3: Human Resource	0	0	0	410,900	410,900	415,009
22 Use of goods and services	0	0	0	400,900	400,900	404,909
221 Use of goods and services	0	0	0	400,900	400,900	404,909
22104 Rentals	0	0	0	182,000	182,000	183,820
22107 Training - Seminars - Conferences	0	0	0	218,900	218,900	221,089
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	385,000	385,000	388,850
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	6,839,947	6,843,722	6,908,347
SP2.1 Education, youth & sports and Library services	0	0	0	2,873,142	2,873,142	2,901,873
22 Use of goods and services	0	0	0	150,199	150,199	151,701
221 Use of goods and services	0	0	0	150,199	150,199	151,701
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	55,199	55,199	55,751
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	2,522,943	2,522,943	2,548,173
311 Fixed assets	0	0	0	2,522,943	2,522,943	2,548,173
31112 Nonresidential buildings	0	0	0	2,362,943	2,362,943	2,386,573
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
SP2.2 Public Health Services and management	0	0	0	992,599	992,599	1,002,525
22 Use of goods and services	0	0	0	122,599	122,599	123,825
221 Use of goods and services	0	0	0	122,599	122,599	123,825
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	117,599	117,599	118,775
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,318,444	1,321,259	1,331,629
21 Compensation of employees [GFS]	0	0	0	281,444	284,259	284,259
211 Wages and salaries [GFS]	0	0	0	281,444	284,259	284,259
21110 Established Position	0	0	0	241,444	243,859	243,859
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	714,000	714,000	721,140
282 Miscellaneous other expense	0	0	0	714,000	714,000	721,140
28210 General Expenses	0	0	0	714,000	714,000	721,140
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	200,000	200,000	202,000
SP2.5 Social Welfare and community services	0	0	0	1,655,762	1,656,723	1,672,320
21 Compensation of employees [GFS]	0	0	0	96,047	97,007	97,007
211 Wages and salaries [GFS]	0	0	0	96,047	97,007	97,007
21110 Established Position	0	0	0	81,047	81,857	81,857
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	719,715	719,715	726,913
221 Use of goods and services	0	0	0	719,715	719,715	726,913
22101 Materials - Office Supplies	0	0	0	531,196	531,196	536,508
22105 Travel - Transport	0	0	0	43,500	43,500	43,935
22107 Training - Seminars - Conferences	0	0	0	143,019	143,019	144,450
22109 Special Services	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	550,000	550,000	555,500
263 To other general government units	0	0	0	550,000	550,000	555,500
26321 Capital Transfers	0	0	0	550,000	550,000	555,500
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
272 Social assistance benefits	0	0	0	100,000	100,000	101,000
27211 Social Assistance Benefits - Cash	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
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
31121 Transport equipment	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	2,203,957	2,204,847	2,225,996
SP3.1 Urban Roads and Transport services	0	0	0	1,132,019	1,132,019	1,143,340

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	297,519	297,519	300,495
221 Use of goods and services	0	0	0	297,519	297,519	300,495
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	2,519	2,519	2,545
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22106 Repairs - Maintenance	0	0	0	202,000	202,000	204,020
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22113	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	4,500	4,500	4,545
273 Employer social benefits	0	0	0	4,500	4,500	4,545
27311 Employer Social Benefits - Cash	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	830,000	830,000	838,300
311 Fixed assets	0	0	0	830,000	830,000	838,300
31113 Other structures	0	0	0	320,000	320,000	323,200
31121 Transport equipment	0	0	0	510,000	510,000	515,100
SP3.2 Physical and Spatial Planning	0	0	0	298,869	298,969	301,858
21 Compensation of employees [GFS]	0	0	0	10,000	10,100	10,100
211 Wages and salaries [GFS]	0	0	0	10,000	10,100	10,100
21111 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	227,869	227,869	230,148
221 Use of goods and services	0	0	0	227,869	227,869	230,148
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	869	869	878
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP3.3 Public Works, rural housing and water management	0	0	0	773,068	773,858	780,798
21 Compensation of employees [GFS]	0	0	0	79,068	79,858	79,858
211 Wages and salaries [GFS]	0	0	0	79,068	79,858	79,858
21110 Established Position	0	0	0	69,068	69,758	69,758
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	571,000	571,000	576,710
221 Use of goods and services	0	0	0	571,000	571,000	576,710
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	426,500	426,500	430,765
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	917,986	919,403	927,166
SP4.1 Agricultural Services and Management	0	0	0	672,656	674,073	679,383
21 Compensation of employees [GFS]	0	0	0	141,686	143,102	143,102
211 Wages and salaries [GFS]	0	0	0	141,686	143,102	143,102
21110 Established Position	0	0	0	121,686	122,902	122,902
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	214,500	214,500	216,645
221 Use of goods and services	0	0	0	214,500	214,500	216,645
22101 Materials - Office Supplies	0	0	0	79,000	79,000	79,790
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	49,500	49,500	49,995
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	3,871	3,871	3,910
273 Employer social benefits	0	0	0	3,871	3,871	3,910
27311 Employer Social Benefits - Cash	0	0	0	3,871	3,871	3,910
31 Non Financial Assets	0	0	0	312,600	312,600	315,726
311 Fixed assets	0	0	0	312,600	312,600	315,726
31112 Nonresidential buildings	0	0	0	297,600	297,600	300,576
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP4.2 Trade, Industry and Tourism Services	0	0	0	245,330	245,330	247,783
22 Use of goods and services	0	0	0	245,330	245,330	247,783
221 Use of goods and services	0	0	0	245,330	245,330	247,783
22101 Materials - Office Supplies	0	0	0	60,330	60,330	60,933
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	1,195,993	1,195,993	1,207,953

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	1,195,993	1,195,993	1,207,953
22 Use of goods and services	0	0	0	895,993	895,993	904,953
221 Use of goods and services	0	0	0	895,993	895,993	904,953
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	830,993	830,993	839,303
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	14,264,591	14,278,460	14,407,237

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Old Tafe Municipal Assembly-Old Tafe Management and Administration	1,130,382	5,472,266	4,122,943	10,690,591	256,500	1,500,500	440,000	2,200,000	0	0	300,000	111,400	665,600	774,000	14,264,591
Central Administration	617,138	1,225,000	0	1,842,138	161,500	961,670	90,000	1,213,170	0	0	0	51,400	0	51,400	3,106,708
Administration (Assembly Office)	617,138	955,000	0	1,572,138	141,500	750,170	90,000	981,670	0	0	0	31,400	0	31,400	2,655,208
Finance	0	270,000	0	270,000	20,000	211,500	0	231,500	0	0	0	20,000	0	20,000	521,500
Social Services Delivery	322,491	2,063,213	3,222,943	5,613,947	55,000	211,000	10,000	276,000	0	0	300,000	0	350,000	350,000	6,839,947
Education, Youth and Sports	0	195,199	2,172,943	2,368,142	0	5,000	0	5,000	0	0	150,000	0	350,000	350,000	2,873,142
Education	0	151,199	2,172,943	2,324,142	0	5,000	0	5,000	0	0	150,000	0	350,000	350,000	2,833,142
Sports	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Health	0	831,599	1,050,000	1,881,599	0	146,000	0	146,000	0	0	0	0	0	0	2,028,599
Environmental Health Unit	0	714,000	250,000	964,000	0	73,000	0	73,000	0	0	0	0	0	0	1,037,000
Hospital services	0	117,599	800,000	917,599	0	75,000	0	75,000	0	0	0	0	0	0	992,599
Waste Management	241,444	0	0	241,444	40,000	0	0	40,000	0	0	0	0	0	0	281,444
Social Welfare & Community Development	241,444	0	0	241,444	40,000	0	0	40,000	0	0	0	0	0	0	281,444
Office of Departmental Head	81,047	1,041,715	0	1,122,762	15,000	58,000	10,000	83,000	0	0	150,000	0	0	0	1,655,762
Office of Departmental Head	81,047	1,041,715	0	1,122,762	15,000	58,000	10,000	83,000	0	0	150,000	0	0	0	1,655,762
Social Welfare	0	440,000	0	440,000	0	0	0	0	0	0	150,000	0	0	0	590,000
Community Development	0	583,196	0	583,196	0	30,000	0	30,000	0	0	0	0	0	0	613,196
Infrastructure Delivery and Management	69,068	962,889	610,000	1,641,957	20,000	202,000	340,000	562,000	0	0	0	0	0	0	2,203,957
Physical Planning	0	270,869	0	270,869	10,000	18,000	0	28,000	0	0	0	0	0	0	288,869
Office of Departmental Head	0	0	0	0	10,000	0	0	10,000	0	0	0	0	0	0	10,000
Town and Country Planning	0	270,869	0	270,869	0	18,000	0	18,000	0	0	0	0	0	0	288,869
Works	69,068	415,000	100,000	584,068	10,000	159,000	20,000	189,000	0	0	0	0	0	0	773,068
Office of Departmental Head	69,068	23,000	0	92,068	10,000	17,000	0	27,000	0	0	0	0	0	0	121,068
Public Works	0	390,000	100,000	490,000	0	142,000	20,000	162,000	0	0	0	0	0	0	652,000
Transport	0	50,000	360,000	410,000	0	25,000	320,000	345,000	0	0	0	0	0	0	750,000

Wednesday, May 29, 2019 14:26:08

Page 104

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Urban Roads	0	50,000	380,000	410,000	0	25,000	320,000	345,000	0	0	0	0	0	0	755,000
Economic Development	121,686	344,971	0	466,656	20,000	58,330	0	78,330	0	0	0	60,000	312,600	372,600	917,986
Agriculture	121,686	134,971	0	256,656	20,000	23,500	0	43,500	0	0	0	60,000	312,600	372,600	673,556
Trade, Industry and Tourism	0	210,000	0	210,000	0	35,330	0	35,330	0	0	0	0	0	0	245,330
Trade	0	210,000	0	210,000	0	35,330	0	35,330	0	0	0	0	0	0	245,330
Environmental Management	0	825,993	300,000	1,125,993	0	70,000	0	70,000	0	0	0	0	0	0	1,195,993
Disaster Prevention	0	825,993	300,000	1,125,993	0	70,000	0	70,000	0	0	0	0	0	0	1,195,993

Wednesday, May 29, 2019 14:26:08

Page 105

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 617,138
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	617,138
Program	92001	Management and Administration	617,138
Sub-Program	92001001	SP1: General Administration	617,138
Operation	000000	0.0 0.0 0.0	617,138

Wages and salaries [GFS]		617,138
2111001	Established Post	617,138

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 981,670
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	141,500
Program	92001	Management and Administration	141,500
Sub-Program	92001001	SP1: General Administration	141,500
Operation	000000	0.0 0.0 0.0	141,500

Wages and salaries [GFS]		135,000
2111102	Monthly paid and casual labour	10,000
2111208	Funeral Grants	10,000
2111213	Night Watchman Allowance	5,000
2111238	Overtime Allowance	10,000
2111243	Transfer Grants	75,000
2111248	Special Allowance/Honorarium	15,000
2111249	Responsibility Allowance	10,000
Social contributions [GFS]		6,500
2121001	13 Percent SSF Contribution	6,500

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	704,500
Program	92001	Management and Administration	704,500
Sub-Program	92001001	SP1: General Administration	583,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	198,000

Use of goods and services		198,000	
2210201	Electricity charges	6,000	
2210202	Water	2,000	
2210203	Telecommunications	10,000	
2210204	Postal Charges	4,000	
2210205	Sanitation Charges	6,000	
2210206	Armed Guard and Security	3,000	
2210207	Fire Fighting Accessories	3,000	
2210502	Maintenance and Repairs - Official Vehicles	42,000	
2210503	Fuel and Lubricants - Official Vehicles	55,000	
2210510	Other Night allowances	20,000	
2210511	Local travel cost	20,000	
2210512	Mileage Allowance	21,000	
2211103	Audit Fees	6,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	95,000

Use of goods and services		95,000
2210101	Printed Material and Stationery	20,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210103	Refreshment Items	7,000
2210107	Electrical Accessories	5,000
2210112	Uniform and Protective Clothing	10,000
2210113	Feeding Cost	10,000
2210115	Textbooks and Library Books	10,000
2210118	Sports, Recreational and Cultural Materials	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210120 Purchase of Petty Tools/Implements				3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210614 Traditional Authority Property				10,000
2210623 Maintenance of Office Equipment				20,000
2211302 Office Accommodation				15,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210901 Service of the State Protocol				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210509 Other Travel and Transportation				60,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210904 Substructure Allowances				80,000
2210907 Canteen Services				40,000
Sub-Program	92001003	SP3: Human Resource		101,500
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	101,500
Use of goods and services				101,500
2210401 Office Accommodations				20,000
2210402 Residential Accommodations				20,000
2210406 Rental of Vehicles				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				17,500
2210704 Hire of Venue				7,000
2210708 Refreshments				15,000
2210710 Staff Development				10,000
2210711 Public Education and Sensitization				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Social benefits [GFS]				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource		10,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731102 Staff Welfare Expenses				5,000
2731103 Refund of Medical Expenses				5,000
Other expense				35,670
Objective	410101	Deepen political and administrative decentralisation		35,670

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	92001	Management and Administration		35,670
Sub-Program	92001001	SP1: General Administration		35,670
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821007 Court Expenses				5,000
2821008 Awards and Rewards				5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	25,670
Miscellaneous other expense				25,670
2821009 Donations				10,000
2821010 Contributions				10,000
2821014 Special Operations (NSC)				5,670
Non Financial Assets				90,000
Objective	410101	Deepen political and administrative decentralisation		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111204 Office Buildings				80,000
3112208 Computers and Accessories				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 955,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

Use of goods and services				955,000
Objective	410101	Deepen political and administrative decentralisation		955,000
Program	92001	Management and Administration		955,000
Sub-Program	92001001	SP1: General Administration		400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210604 Maintenance of Furniture and Fixtures				60,000
2210623 Maintenance of Office Equipment				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210902 Official Celebrations				100,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210206 Armed Guard and Security				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210710 Staff Development				20,000
Sub-Program	92001003	SP3: Human Resource		280,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	280,000
Use of goods and services				280,000
2210401 Office Accommodations				70,000
2210402 Residential Accommodations				70,000
2210708 Refreshments				40,000
2210710 Staff Development				100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		275,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210510 Other Night allowances				60,000
2210511 Local travel cost				30,000
2210710 Staff Development				30,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	155,000
Use of goods and services				155,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
2210711 Public Education and Sensitization				25,000

2210910 Trade Promotion / Publicity

80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source 31,400
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

Use of goods and services				31,400
Objective	410101	Deepen political and administrative decentralisation		31,400
Program	92001	Management and Administration		31,400
Sub-Program	92001001	SP1: General Administration		12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210606 Maintenance of General Equipment				12,000
Sub-Program	92001003	SP3: Human Resource		19,400
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	19,400
Use of goods and services				19,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				19,400
Total Cost Centre				2,585,208

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	231,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Amount (GH¢)
Compensation of employees [GFS]				20,000
Objective	000000	Compensation of Employees		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]				20,000
2111243	Transfer Grants			20,000

				Amount (GH¢)
Use of goods and services				211,500
Objective	130201	17.1 strengthen domestic resource mob.		211,500
Program	92001	Management and Administration		211,500
Sub-Program	92001002	SP2: Finance		211,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	21,500

Use of goods and services				21,500
2210622	Maintenance of Computer Software			15,000
2211101	Bank Charges			5,000
2211105	Rounding			1,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	190,000

Use of goods and services				190,000
2210122	Value Books			20,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,000
2210804	Contract appointments			100,000
2210910	Trade Promotion / Publicity			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	270,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Amount (GH¢)
Use of goods and services				270,000
Objective	130201	17.1 strengthen domestic resource mob.		270,000
Program	92001	Management and Administration		270,000
Sub-Program	92001002	SP2: Finance		270,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210102	Office Facilities, Supplies and Accessories			30,000
2210622	Maintenance of Computer Software			40,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210101	Printed Material and Stationery			20,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210511	Local travel cost			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000
2210710	Staff Development			30,000
2210711	Public Education and Sensitization			30,000
2210910	Trade Promotion / Publicity			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Amount (GH¢)
Use of goods and services				20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

Total Cost Centre				521,500
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70911	Pre-primary education		
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,328,142
Function Code	70911	Pre-primary education		
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				105,199
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		105,199
Program	92002	Social Services Delivery		105,199
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		105,199
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	105,199
Use of goods and services				105,199
2210117 Teaching and Learning Materials				50,000
2210607 Repairs of Schools/Colleges				55,199
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				2,172,943
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,172,943
Program	92002	Social Services Delivery		2,172,943
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,172,943
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,172,943
Fixed assets				2,172,943
3111255 WIP - Office Buildings				477,943
3111256 WIP - School Buildings				1,635,000
3113160 WIP - Furniture and Fittings				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	350,000
Function Code	70911	Pre-primary education		
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Non Financial Assets	350,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			350,000	
Program	92002	Social Services Delivery			350,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			350,000	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	350,000

Fixed assets				350,000
3111256	WIP - School Buildings			250,000
3113160	WIP - Furniture and Fittings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	150,000
Function Code	70911	Pre-primary education		
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Other expense	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000

Miscellaneous other expense				150,000
2821019	Scholarship and Bursaries			150,000

Total Cost Centre 2,833,142

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2820303001	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Sports_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	40,000	
Objective	660201	Build capacity for sports and recreational development			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210118	Sports, Recreational and Cultural Materials			40,000

Total Cost Centre 40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 73,000
Function Code	70740	Public health services		
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	73,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			73,000
Program	92002	Social Services Delivery			73,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			73,000
Operation	910504	910503 - Public Health services	1.0 1.0 1.0		73,000

Use of goods and services		73,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210301	Cleaning Materials	2,000
2210302	Contract Cleaning Service Charges	5,000
2210510	Other Night allowances	4,000
2210511	Local travel cost	5,000
2210616	Maintenance of Public Sanitary Facilities	30,000
2210618	Cemeteries	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 964,000
Function Code	70740	Public health services		
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Other expense	714,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			714,000
Program	92002	Social Services Delivery			714,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			714,000
Operation	910504	910503 - Public Health services	1.0 1.0 1.0		714,000

Miscellaneous other expense		714,000
2821017	Refuse Lifting Expenses	714,000

				Non Financial Assets	250,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			250,000
Program	92002	Social Services Delivery			250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			250,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		250,000

Fixed assets		250,000
3111257	WIP - Slaughter House	50,000
3111353	WIP - Toilets	200,000

Total Cost Centre 1,037,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 75,000
Function Code	70731	General hospital services (IS)		
Organisation	2820403001	Old Tafo Municipal Assembly- Old Tafo_Health_Hospital services_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

				Other expense	70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			70,000
Program	92002	Social Services Delivery			70,000
Sub-Program	92002002	SP2.2 Public Health Services and management			70,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		70,000

Miscellaneous other expense		70,000
2821017	Refuse Lifting Expenses	70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	917,599
Function Code	70731	General hospital services (IS)		
Organisation	2820403001	Old Tafo Municipal Assembly- Old Tafo_Health_Hospital services_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				117,599
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		117,599
Program	92002	Social Services Delivery		117,599
Sub-Program	92002002	SP2.2 Public Health Services and management		117,599
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	117,599
Use of goods and services				117,599
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
2210711 Public Education and Sensitization				77,599
Non Financial Assets				800,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		800,000
Program	92002	Social Services Delivery		800,000
Sub-Program	92002002	SP2.2 Public Health Services and management		800,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	800,000
Fixed assets				800,000
3111253 WIP - Health Centres				400,000
3111255 WIP - Office Buildings				400,000
Total Cost Centre				992,599

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	241,444
Function Code	70510	Waste management		
Organisation	2820500001	Old Tafo Municipal Assembly- Old Tafo_Waste Management_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		
Compensation of employees [GFS]				241,444
Objective	000000	Compensation of Employees		241,444
Program	92002	Social Services Delivery		241,444
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		241,444
Operation	000000		0.0 0.0 0.0	241,444
Wages and salaries (GFS)				241,444
2111001 Established Post				241,444
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,000
Function Code	70510	Waste management		
Organisation	2820500001	Old Tafo Municipal Assembly- Old Tafo_Waste Management_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		
Compensation of employees [GFS]				40,000
Objective	000000	Compensation of Employees		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		40,000
Operation	000000		0.0 0.0 0.0	40,000
Wages and salaries (GFS)				40,000
2111102 Monthly paid and casual labour				30,000
2111243 Transfer Grants				10,000
Total Cost Centre				281,444

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 146,556
Function Code	70421	Agriculture cs	
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Compensation of employees [GFS]			121,686
Objective	000000	Compensation of Employees	121,686
Program	92004	Economic Development	121,686
Sub-Program	92004001	SP4.1 Agricultural Services and Management	121,686
Operation	000000	0.0 0.0 0.0	121,686

Wages and salaries (GFS)			121,686
2111001	Established Post		121,686

			Amount (GH¢)
Use of goods and services			21,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	21,000
Program	92004	Economic Development	21,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	21,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	21,000

Use of goods and services			21,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210120	Purchase of Petty Tools/Implements		4,000
2210511	Local travel cost		6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,000

			Amount (GH¢)
Social benefits [GFS]			3,871
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	3,871
Program	92004	Economic Development	3,871
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,871
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	3,871

Employer social benefits			3,871
2731101	Workman compensation		3,871

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 43,500
Function Code	70421	Agriculture cs	
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Compensation of employees [GFS]			20,000
Objective	000000	Compensation of Employees	20,000
Program	92004	Economic Development	20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	20,000
Operation	000000	0.0 0.0 0.0	20,000

Wages and salaries (GFS)			20,000
2111243	Transfer Grants		20,000

			Amount (GH¢)
Use of goods and services			23,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	23,500
Program	92004	Economic Development	23,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	23,500
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	23,500

Use of goods and services			23,500
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210120	Purchase of Petty Tools/Implements		1,000
2210201	Electricity charges		2,000
2210502	Maintenance and Repairs - Official Vehicles		4,000
2210510	Other Night allowances		4,000
2210511	Local travel cost		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70421	Agriculture cs	
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Use of goods and services			110,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	110,000
Program	92004	Economic Development	110,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	110,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210110	Specialised Stock		50,000
2210710	Staff Development		10,000
2210902	Official Celebrations		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	75,000
Function Code	70421	Agriculture cs		
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	60,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210120	Purchase of Petty Tools/Implements				5,000
2210511	Local travel cost				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000

				Non Financial Assets	15,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000

Fixed assets					15,000
3112204	Networking and ICT Equipments				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	297,600
Function Code	70421	Agriculture cs		
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Non Financial Assets	297,600	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			297,600	
Program	92004	Economic Development			297,600	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			297,600	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	297,600

Fixed assets					297,600
3111255	WIP - Office Buildings				297,600

Total Cost Centre 672,656

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2820701001	Old Tafo Municipal Assembly- Old Tafo_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Compensation of employees [GFS]	10,000	
Objective	000000	Compensation of Employees			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			10,000	
Operation	000000		0.0	0.0	0.0	10,000

Wages and salaries [GFS]					10,000
2111102	Monthly paid and casual labour				10,000

Total Cost Centre 10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,869
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2820702001	Old Tafo Municipal Assembly- Old Tafo_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

Use of goods and services				9,869
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,869
Program	92003	Infrastructure Delivery and Management		9,869
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		9,869
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,869

Use of goods and services				9,869
2210102	Office Facilities, Supplies and Accessories			3,000
2210511	Local travel cost			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2210907	Canteen Services			869

Social benefits [GFS]				1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000

Employer social benefits				1,000
2731101	Workman compensation			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2820702001	Old Tafo Municipal Assembly- Old Tafo_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

Use of goods and services				18,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		18,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210120	Purchase of Petty Tools/Implements			1,000
2210510	Other Night allowances			4,000
2210710	Staff Development			4,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210604	Maintenance of Furniture and Fixtures			5,000

Old Tafo Municipal Assembly- Old Tafo

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	260,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2820702001	Old Tafo Municipal Assembly- Old Tafo_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

Use of goods and services				200,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		200,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210805	Consultants Materials and Consumables			150,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

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

Other expense				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821018	Civic Numbering/Street Naming			60,000

Total Cost Centre 288,869

Old Tafo Municipal Assembly- Old Tafo

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	93,566
Function Code	70620	Community Development		
Organisation	2820801001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

Compensation of employees [GFS]				81,047
Objective	000000	Compensation of Employees		81,047
Program	92002	Social Services Delivery		81,047
Sub-Program	92002005	SP2.5 Social Welfare and community services		81,047
Operation	000000		0.0 0.0 0.0	81,047

Wages and salaries (GFS)				81,047
2111001 Established Post				81,047

Use of goods and services				12,519
Objective	410101	Deepen political and administrative decentralisation		12,519
Program	92002	Social Services Delivery		12,519
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,519
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,519

Use of goods and services				12,519
2210102 Office Facilities, Supplies and Accessories				4,000
2210511 Local travel cost				4,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,019
2210907 Canteen Services				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	53,000
Function Code	70620	Community Development		
Organisation	2820801001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

Compensation of employees [GFS]				15,000
Objective	000000	Compensation of Employees		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	000000		0.0 0.0 0.0	15,000

Wages and salaries (GFS)				15,000
2111243 Transfer Grants				15,000

Use of goods and services				18,000
Objective	410101	Deepen political and administrative decentralisation		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210510 Other Night allowances				4,000
2210511 Local travel cost				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210710 Staff Development				2,000

Other expense				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

Non Financial Assets				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Project	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Fixed assets				10,000
3112105 Motor Bike, bicycles etc				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	70620	Community Development		
Organisation	2820801001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	6,000	
Objective	410101	Deepen political and administrative decentralisation			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210710	Staff Development				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development		
Organisation	2820801001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	30,000	
Objective	410101	Deepen political and administrative decentralisation			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210511	Local travel cost				30,000

Total Cost Centre 182,566

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	400,000
Function Code	71040	Family and children		
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Grants	400,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			400,000	
Program	92002	Social Services Delivery			400,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			400,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	400,000

To other general government units					400,000
2632102	MP's capital development projects				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	71040	Family and children		
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	40,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210711	Public Education and Sensitization				40,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 270,000
Function Code	71040	Family and children	
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Social benefits [GFS]	100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Social assistance benefits				100,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			100,000

			Other expense	170,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		170,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	170,000

Miscellaneous other expense				170,000
2821019	Scholarship and Bursaries			70,000
2821021	Grants to Households			100,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	71040	Family and children	
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Grants	150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

To other general government units				150,000
2632102	MP's capital development projects			150,000

Total Cost Centre 860,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70620	Community Development	
Organisation	2820803001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	30,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910603	910603 - Community mobilization CIP & Zonal Councils	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210108	Construction Material			30,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 583,196
Function Code	70620	Community Development	
Organisation	2820803001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	583,196
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		583,196
Program	92002	Social Services Delivery		583,196
Sub-Program	92002005	SP2.5 Social Welfare and community services		583,196
Operation	910603	910603 - Community mobilization CIP & Zonal Councils	1.0 1.0 1.0	583,196

Use of goods and services				583,196
2210102	Office Facilities, Supplies and Accessories			105,199
2210108	Construction Material			387,997
2210710	Staff Development			50,000
2210711	Public Education and Sensitization			40,000

Total Cost Centre 613,196

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 94,068
Function Code	70610	Housing development	
Organisation	2821001001	Old Tafo Municipal Assembly- Old Tafo_Works_Office of Departmental Head_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Compensation of employees [GFS]	69,068
Objective	000000	Compensation of Employees		69,068
Program	92003	Infrastructure Delivery and Management		69,068
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		69,068
Operation	000000		0.0 0.0 0.0	69,068

Wages and salaries [GFS]		69,068
2111001	Established Post	69,068

			Use of goods and services	22,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		22,000
Program	92003	Infrastructure Delivery and Management		22,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000

Use of goods and services		22,000
2210101	Printed Material and Stationery	5,000
2210205	Sanitation Charges	500
2210511	Local travel cost	5,000
2210604	Maintenance of Furniture and Fixtures	1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
2210907	Canteen Services	5,000

			Social benefits [GFS]	3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Employer social benefits		3,000
2731101	Workman compensation	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 27,000
Function Code	70610	Housing development	
Organisation	2821001001	Old Tafo Municipal Assembly- Old Tafo_Works_Office of Departmental Head_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Compensation of employees [GFS]	10,000
Objective	000000	Compensation of Employees		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	000000		0.0 0.0 0.0	10,000

Wages and salaries [GFS]		10,000
2111243	Transfer Grants	10,000

			Use of goods and services	17,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		17,000
Program	92003	Infrastructure Delivery and Management		17,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services		17,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210120	Purchase of Petty Tools/Implements	1,000
2210201	Electricity charges	2,000
2210206	Armed Guard and Security	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,000
2210710	Staff Development	4,000

Total Cost Centre			121,068
--------------------------	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	162,000
Function Code	70610	Housing development		
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	142,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			142,000	
Program	92003	Infrastructure Delivery and Management			142,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			142,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	142,000

Use of goods and services		142,000
2210502	Maintenance and Repairs - Official Vehicles	4,000
2210510	Other Night allowances	4,000
2210511	Local travel cost	5,000
2210512	Mileage Allowance	4,000
2210601	Roads, Driveways and Grounds	20,000
2210603	Repairs of Office Buildings	15,000
2210606	Maintenance of General Equipment	20,000
2210617	Street Lights/Traffic Lights	40,000
2210801	Local Consultants Fees	20,000
2210805	Consultants Materials and Consumables	10,000

				Non Financial Assets	20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Project	911102	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Fixed assets		20,000
3111307	Road Signals	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	490,000
Function Code	70610	Housing development		
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	390,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			390,000	
Program	92003	Infrastructure Delivery and Management			390,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			390,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	390,000

Use of goods and services		390,000
2210603	Repairs of Office Buildings	100,000
2210617	Street Lights/Traffic Lights	230,000
2210710	Staff Development	10,000
2210803	Other Consultancy Expenses	50,000

				Non Financial Assets	100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	911102	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000

Fixed assets		100,000
3111306	Bridges	100,000

				Total Cost Centre	652,000
--	--	--	--	-------------------	---------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,330
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2821102001	Old Tafo Municipal Assembly- Old Tafo_ Trade, Industry and Tourism_ Trade_ Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	35,330	
Objective	150101	Enhance business enabling environment			35,330	
Program	92004	Economic Development			35,330	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			35,330	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	35,330

				Use of goods and services	35,330
2210102	Office Facilities, Supplies and Accessories				10,330
2210604	Maintenance of Furniture and Fixtures				5,000
2210611	Maintenance of Markets				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	210,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2821102001	Old Tafo Municipal Assembly- Old Tafo_ Trade, Industry and Tourism_ Trade_ Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	210,000	
Objective	150101	Enhance business enabling environment			210,000	
Program	92004	Economic Development			210,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			210,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	160,000

				Use of goods and services	160,000
2210102	Office Facilities, Supplies and Accessories				50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210910	Trade Promotion / Publicity				80,000

				Use of goods and services	50,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	50,000
				Use of goods and services	50,000	
2210614	Traditional Authority Property				50,000	
				Total Cost Centre	245,330	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	345,000
Function Code	70451	Road transport		
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo_ Transport_ Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	25,000	
Objective	390202	11.2 Improve transport and road safety			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			25,000	
Operation	911502	911501 - Management of transport services - Maintenance	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
2211303	Property, Plant and Equipment				25,000

				Non Financial Assets	320,000	
Objective	390202	11.2 Improve transport and road safety			320,000	
Program	92003	Infrastructure Delivery and Management			320,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			320,000	
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	320,000

				Fixed assets	320,000
3111305	Car/Lorry Park				40,000
3111307	Road Signals				10,000
3111309	Urban Roads				120,000
3112101	Motor Vehicle				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 410,000
Function Code	70451	Road transport		
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo_Transport_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				50,000
Objective	390202	11.2 Improve transport and road safety		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,000
Operation	911502	911501 - Management of transport services - Maintenance	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
Non Financial Assets				360,000
Objective	390202	11.2 Improve transport and road safety		360,000
Program	92003	Infrastructure Delivery and Management		360,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		360,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	360,000
Fixed assets				360,000
3112101 Motor Vehicle				360,000
Total Cost Centre				755,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 70,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				70,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210511 Local travel cost				5,000
2210604 Maintenance of Furniture and Fixtures				10,000
2211202 Refurbishment Contingency				25,000
2211203 Emergency Works				30,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,125,993
Function Code	70360	Public order and safety n.e.c		
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				825,993
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		825,993
Program	92005	Environmental Management		825,993
Sub-Program	92005001	SP5.1 Disaster prevention and Management		825,993
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	825,993
Use of goods and services				825,993
2210711 Public Education and Sensitization				50,000
2211202 Refurbishment Contingency				375,993
2211203 Emergency Works				400,000
Non Financial Assets				300,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		300,000
Program	92005	Environmental Management		300,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS -	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111363 WIP-Drainage				300,000
Total Cost Centre				1,195,993

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source		27,019				
Function Code	70451	Road transport							
Organisation	2821600001	Old Tafo Municipal Assembly- Old Tafo_Urban Roads_Ashanti							
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo							

Use of goods and services										22,519
Objective	390202	11.2 Improve transport and road safety								22,519
Program	92003	Infrastructure Delivery and Management								22,519
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								22,519
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					22,519

Use of goods and services										22,519
2210101 Printed Material and Stationery										4,000
2210203 Telecommunications										2,019
2210205 Sanitation Charges										500
2210511 Local travel cost										5,000
2210606 Maintenance of General Equipment										2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										4,000
2210801 Local Consultants Fees										5,000

Social benefits [GFS]										4,500
Objective	390202	11.2 Improve transport and road safety								4,500
Program	92003	Infrastructure Delivery and Management								4,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								4,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					4,500

Employer social benefits										4,500
2731101 Workman compensation										4,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		350,000				
Function Code	70451	Road transport							
Organisation	2821600001	Old Tafo Municipal Assembly- Old Tafo_Urban Roads_Ashanti							
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo							

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	92003001	SP3.1 Urban Roads and Transport services								200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					200,000

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

Non Financial Assets										150,000
Objective	390202	11.2 Improve transport and road safety								150,000
Program	92003	Infrastructure Delivery and Management								150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					150,000

Fixed assets										150,000
3111309 Urban Roads										150,000

Total Cost Centre 377,019

Total Vote 14,264,591

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Old Tafe Municipal Assembly-Old Tafe	1,130,382	5,472,286	4,122,943	10,690,991	256,500	1,503,500	440,000	2,280,000	0	0	300,000	111,400	662,600	774,000	14,824,591
Management and Administration	617,138	1,225,000	0	1,842,138	161,500	961,670	90,000	1,213,170	0	0	0	51,400	0	51,400	3,106,708
SP1: General Administration	617,138	400,000	0	1,017,138	141,500	616,670	0	760,170	0	0	0	12,000	0	12,000	1,789,308
SP2: Finance	0	270,000	0	270,000	20,000	211,500	0	231,500	0	0	0	20,000	0	20,000	521,500
SP3: Human Resource	0	280,000	0	280,000	0	111,500	0	111,500	0	0	0	19,400	0	19,400	410,900
SP4: Planning, Budgeting, Monitoring and Evaluation	0	275,000	0	275,000	0	20,000	90,000	110,000	0	0	0	0	0	0	385,000
Social Services Delivery	322,491	2,063,213	3,222,943	5,613,947	55,000	211,000	10,000	276,000	0	0	300,000	0	350,000	350,000	6,839,947
SP2.1 Education, youth & sports and Library services	0	195,399	2,172,943	2,368,342	0	5,000	0	5,000	0	0	150,000	0	350,000	350,000	2,873,142
SP2.2 Public Health Services and management	0	117,599	800,000	917,599	0	75,000	0	75,000	0	0	0	0	0	0	992,599
SP2.3 Environmental Health and sanitation Services	241,444	714,000	250,000	1,205,444	40,000	75,000	0	113,000	0	0	0	0	0	0	1,318,444
SP2.5 Social Welfare and community services	81,047	1,041,715	0	1,122,762	15,000	58,000	10,000	83,000	0	0	150,000	0	0	0	1,655,762
Infrastructure Delivery and Management	69,068	962,889	610,000	1,641,957	20,000	202,000	340,000	562,000	0	0	0	0	0	0	2,203,957
SP3.1 Urban Roads and Transport services	0	277,019	510,000	787,019	0	25,000	320,000	345,000	0	0	0	0	0	0	1,132,019
SP3.2 Physical and Spatial Planning	0	270,869	0	270,869	10,000	18,000	0	28,000	0	0	0	0	0	0	286,869
SP3.3 Public Works, rural housing and water management	69,068	415,000	100,000	584,068	10,000	159,000	20,000	189,000	0	0	0	0	0	0	773,068
Economic Development	121,686	344,871	0	466,556	20,000	58,830	0	78,830	0	0	0	60,000	312,600	372,600	917,986
SP4.1 Agricultural Services and Management	121,686	134,871	0	256,556	20,000	23,500	0	43,500	0	0	0	60,000	312,600	372,600	672,656
SP4.2 Trade, Industry and Tourism Services	0	210,000	0	210,000	0	35,330	0	35,330	0	0	0	0	0	0	245,330
Environmental Management	0	825,993	300,000	1,125,993	0	70,000	0	70,000	0	0	0	0	0	0	1,195,993
SP5.1 Disaster prevention and Management	0	825,993	300,000	1,125,993	0	70,000	0	70,000	0	0	0	0	0	0	1,195,993