



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

OLD TAFO MUNICIPAL ASSEMBLY

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EXECUTIVE SUMMARY

This Municipal Composite Budget Statement for the 2020/21 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 Municipal Assemblies (MMDAs) to prepare a Composite Budget for each fiscal year's development programme.

This Programme Based Budget approach by Medium Term Expenditure Framework (MTEF) is prepared base on the 2020 Municipal Composite Action Plan, an extract from the Municipal Medium Term Development Plan (DMTDP) for 2020-2023 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, 2019 by the Finance & Administration Sub-Committee revealed provisional performance outturn of 4,248,924.87 representing 29.79% (14,264,591.27) towards maximum monthly pro rata of 8,321,011.57 (58.33%). A variance of 4,072,086.70 was thus recorded. The assembly could not even meet the 80% standard performance of 6,015,142.15 (45.21%) of the maximum monthly pro rata requirement. IGF recorded same trend of performance with provisional outturn of 787,646.96 representing 35.80% in nominal terms. Maximum monthly pro rata was 1,283,333.33 (58.33%), thus variance of 239,019.69 was recorded. The 80% standard performance of 1,026,666.67 (49.10%) over the maximum monthly pro rata requirement was not achieved.

This Budget Statement will be financed through the Internally Generated Fund (IGF) (GH¢1,700,000.00 - 17.37%), Government of Ghana transfers (GoG) (GH¢1,562,180.00 - 9.72%), Municipal Assemblies' Common Fund (DACF) (¢9,294,745.06 - 66.80%), Municipal Development Facility (DDF) (¢332,625.00 (5.52%)), Donor Support Funds (CIDA) (¢67,459.17 - 0.59%) and Ghana Secondary Cities Support Programme (GSCSP) (11,692,431.45 - 46.84%) . This grand total budget of GH¢24,949,441.00 will be applied on Employees' Compensation (GH¢1,737,857.00 - 6.97%), Goods and Services (¢7,711,143.00 (30.91%)) and Assets/Infrastructure (¢15,500,441.00 - 62.13%) in the 2020 fiscal year.

PART A: INTRODUCTION

MUNICIPAL STRATEGIC OVERVIEW

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.

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 Centered

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 municipality by the efficient utilization of available resources.

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 for 2020 base on the 2010 Population and Housing Census is 187,448 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%). In Religious terms, the municipality has all the three

main religious influences as Native Tradition, Christianity and Islam with some fluidity of practice however (PHC 2010). The municipality has about 30 settlements with approximately 55000 housing stock. The major settlements include Old Tafo, Ahenbronum, Nhiaeso, Santan, Adompom, Pankrono and Adabraka

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 statutory committee.

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 an ancillary sub-committee. Public Relations and Complaints has been established and functioning and referred to in sections 26 and 27 of Act 936 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 municipality. 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 constitute the Municipal Planning and Coordinating Unit (MPCU)) providing 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 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 Akwasidae. 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, small scale 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 other farm produce is however dominant particularly at Tafo and Moro market.

The Municipal Directorate of Agriculture is presently being challenged by office accommodation and motor vehicles 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 and or used clothing & footwear. The petty retail & whole (SME) of other goods and services are abound as the main traditional occupation of Tafoman particularly along the Tafo

Mampong 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 and wholesale of vehicles, vehicles spare parts and its servicing. 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 fifty percent (50%).

There are eighteen (18) healthcare facilities in the municipality detailed into five (5) hospitals, five (5) maternity homes and eight (8) general clinics. Government owned health facilities has professional staff strength of 165 detailed as 12 doctors, 5 pharmacists, 52 midwives and 55 general nurses, among others.

But for the challenges and constraints of inadequate central government funding, inadequate requisite staff, inadequate infrastructure, essential health equipment and other requisite logistics, health performance indicators should be better.

Education Service Delivery

The Ghana Education Service superintends the municipal education system zoned into three (3) circuits for management effectiveness and efficiency. There are 47 public educational institutions in the municipality: pre-schools (13), Primary (16), JHS (15) and SHS (3).

The municipality has current public schools' teacher population of 704 all of whom are professionals. The current school enrolment (both public & private) stands at 18,374 with 9,042 females and 9332 males.

Infrastructure has not been inadequate and properly maintained as required for basic education performance delivery standards. Infrastructure conditions as furnishing, electricity, sanitation, among others are in poor state. Library service and other necessary education facilities and materials are not to requirement.

Transport / Road

In the sphere of roads, the municipality has a total road network of 69.10 kilo metres' length: grading works of 42.10%, Surface grading (paved) of 20.00% and asphalt (paved) of 6.8%. The present state of the road network is mainly abysmal with only 25% of the total network length in good condition. It is particularly worse in the link and or feeder roads which aptly explains the unending traffic on the Kumasi – Asante Mampong trunk road within 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 and or water ways.

KEY MUNICIPAL DEVELOPMENT ISSUES (CONSTRAINTS AND CHALLENGES)

In response to the constraints and challenges, the Assembly has been doing its best to resolving these development concerns by leveraging on its strengths. It has also done the best it can to neutralizing its challenges through the opportunities available. Some of the key development issues/concerns are presented in the table below in terms of key issues, causes and initiatives to resolving them by 2018 fiscal year budget.

TABLE ONE (1): MUNICIPAL CHALLENGES AND CONSTRAINTS

Sector	Key Issues	Causes of Problems	Adopted Initiatives in 2020	Budgetary Provision (Ghc)
MANAGEMENT & ADMINISTRATION	<ul style="list-style-type: none"> ✓ Inadequate office and residential Accommodation ✓ Inadequate requisite personnel ✓ Lack of sub-structures (zonal councils) ✓ Inadequate number and poor condition of vehicles' fleet ✓ Inadequate logistics, data for planning and budgeting 	<ul style="list-style-type: none"> ➤ Inadequate investment in office/residential accommodation ➤ Lack of staff accommodation ➤ Lack of regimental staff training programme ➤ Poor maintenance culture ➤ Poor commitment to 	<ul style="list-style-type: none"> ❖ Rental of office and residential accommodation ❖ Staff training and development ❖ Creation resourcing of zonal councils ❖ Maintenance and acquisition of vehicles ❖ Resourcing MPCU ❖ Provision of requisite office equipment ❖ Promotion & publicity of dev't activities. 	2,872,250.00

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Sector	Key Issues	Causes of Problems	Adopted Initiatives in 2020	Budgetary Provision (Ghc)
	<ul style="list-style-type: none"> ✓ Inadequate publicity of development activities 	<ul style="list-style-type: none"> planning & budgeting ➤ Inadequate appreciation of corporate public relations management 		

Sector	Key Issues	Causes of Problems	Adopted Initiatives in 2020	Budgetary Provision (Ghc)
ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> ✓ Inadequate Marketing facilities ✓ low levels of income ✓ Inadequate employment opportunities 	<ul style="list-style-type: none"> ➤ Inadequate post-harvest investment ➤ Inadequate entrepreneurial skills development ➤ Lack of appropriate 	<ul style="list-style-type: none"> ❖ Development of markets with ancillary facilities ❖ Development support to SMEs ❖ Provision post-harvest management services and best practices 	739,281.00

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INFRASTRUCTURE DELIVERY & MANAGEMENT	<ul style="list-style-type: none"> ✓ Inadequate business development funding 	<ul style="list-style-type: none"> ➤ Lack of trade & commercial development ➤ Lack of municipal business centre ➤ Poor financial analysis and planning ➤ inadequate business angels 	<ul style="list-style-type: none"> ❖ Provision of revenue mobilization logistics and M&E ❖ Establishment of municipal business advisory centre ❖ Development of business/entrepreneurial register and business management skills ❖ Development of enterprise stakeholders' relationships 	
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INFRASTRUCTURE DELIVERY & MANAGEMENT	<ul style="list-style-type: none"> ✓ Poor conditions of urban roads 	<ul style="list-style-type: none"> ➤ Lack of special plan and layouts 	<ul style="list-style-type: none"> ❖ Support dev't special plans 	13,754,878.00
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INFRASTRUCTURE DELIVERY & MANAGEMENT	<ul style="list-style-type: none"> ✓ Poor physical development planning ✓ Poor maintenance of utilities' infrastructure ✓ Inadequate personnel 	<ul style="list-style-type: none"> ➤ Poor coordination of landownership, control & mgt ➤ Inadequate investment in maintenance of road network ➤ Poor attitude towards public utilities ➤ Lack of requisite staff 	<ul style="list-style-type: none"> ❖ Resourcing the physical planning dept' ❖ Construction and spot improvement of urban municipal road network ❖ Expansion and maintenance of public utilities' infrastructure ❖ Staff training & development ❖ Establishment of building inspectorate unit ❖ Development of urban development plan/blueprint 	
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SOCIAL SERVICES DELIVERY	<ul style="list-style-type: none"> ✓ Inadequate educational facilities ✓ Inadequate Health infrastructure ✓ Poor community mobilization ✓ Inadequate security ✓ Poor function of the social welfare & community development 	<ul style="list-style-type: none"> ➤ Inadequate funds ➤ Poor public facilities maintenance ➤ Increased school enrolment ➤ Poor staff and logistical situation for the social welfare and community development dept't 	<ul style="list-style-type: none"> ❖ Construction of 1 No. 18 Unit three highrise classrooms blocks with ancillary facilities ❖ Annual district teachers' awards and students' bursaries ❖ Furnishing of offices of Education Directorate ❖ Furnishing of offices of Municipal Health Directorate ❖ Engage in preventive health care (HIV/AIDS & Malaria) ❖ Construction of police and fire stations. 	6,280,028.00
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ENVIRONMENT MANAGEMENT	<ul style="list-style-type: none"> ✓ Environmental degradation 	<ul style="list-style-type: none"> ➤ Inadequate community dev't initiatives ➤ Poor environmental sanitation. ➤ Poor drainage system, ➤ Poor adherence to municipal spatial development layout system/plan ➤ Poor enforcement of spatial 	<ul style="list-style-type: none"> ❖ Construction of municipal high court ❖ Support community initiated programmes & resourcing of community development and social welfare departments ❖ Clearing of public sanitary site and enforcement of sanitation bye-laws. ❖ Municipal disaster and education ❖ Provision of sanitary equipment ❖ Gazetting and enforcement of environment sanitation bye-laws 	1,303,004.00
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		<p>development plans</p> <p>➤ Poor enforcement of environmental sanitation bye-laws</p> <p>➤ Poor maintenance of public waste transit points</p> <p>➤ Indiscriminate dumping liquid and solid waste</p> <p>➤ Inadequate public education and sensitization.</p>	<ul style="list-style-type: none"> ❖ Fumigation & clearing of dumping sites ❖ Disaster prevention, management and climate change management, ❖ Community environmental sanitation sensitization & education ❖ Development of Municipal Environmental Strategic Action Plan (MESSAP), ❖ Construction of storm drains 	
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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 allocations are presented in the table below. The linkage to the SDGs is to assure that municipal development efforts are in step with national and international development best practices

TABLE TWO (2): 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	2,872,250.38
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	171,744.01
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	1,626,769.09
4	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1. End poverty in all its forms everywhere	2,775,364.15
5	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and	13,361,877.57

		foster innovation	
6	Promote sustainable, spatially integrated, balanced and orderly Development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	393,000.00
7	Enhance Business Enabling Environment		355,000.00
8	Improve post-harvest management	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	404,281.70
9	Enhance access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	1,1,826,025.08
10	Promote proactive planning for disaster prevention and mitigation	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	1,303,004.00

PART B: FINANCIAL PERFORMANCE REVIEW 2019

INTRODUCTION: This section presents an analytical performance review of the 2019 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

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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, 2019.

REVENUE PERFORMANCE (ALL REVENUE SOURCES)

The total budget for the 2019 fiscal year amounted to 14,264,591.27 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) find details of which are entabed as below. Provisional outturn as at July 31, 2019 posts 4,248,924.87 representing 29.79% towards of maximum monthly pro rata of 8,321,011.57 (58.33%). A variance of 2,407,884.39 was thus recorded. The assembly could not even meet the 80% standard performance of 6,656,809.26 (45.21%) of the maximum monthly pro rata requirement as analyzed in figure 2 below.

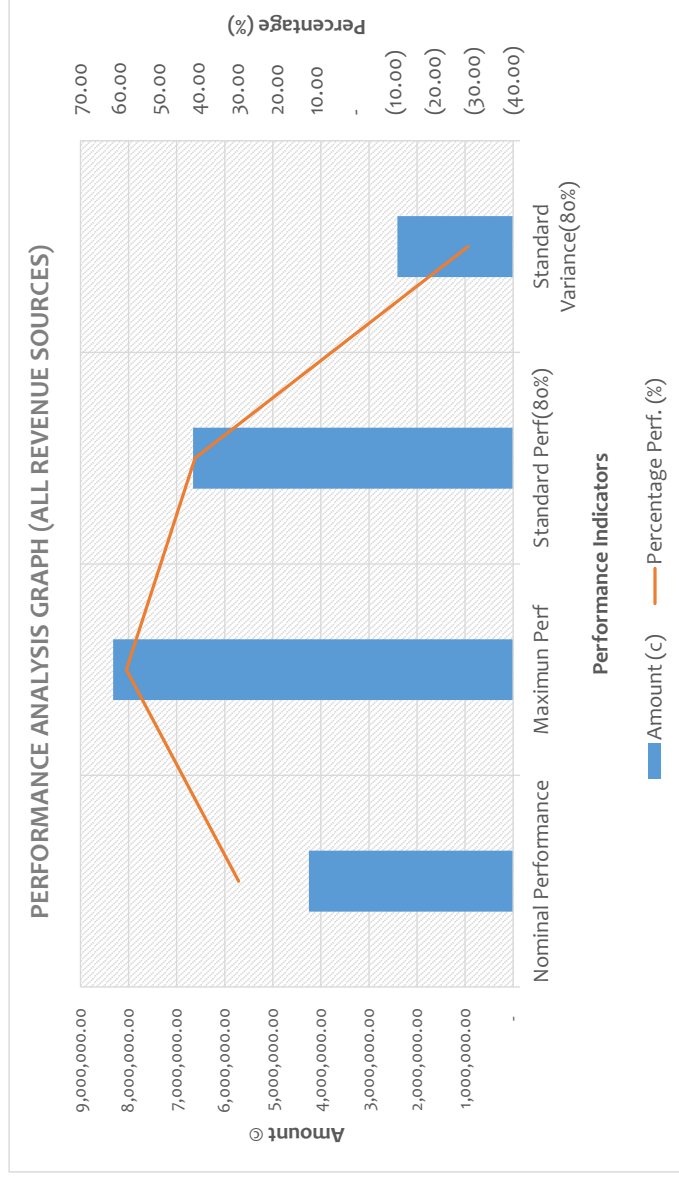
TABLE FIVE (5): FINANCIAL PERFORMANCE - ALL REVENUE SOURCES

FINANCIAL PERFORMANCE - ALL REVENUE SOURCES								
S/ N	Revenue Details	2017		2018		Performance as at July 31, 2019		
		Budget	Actual	Budget	Actual as at July		Percentage (%)	
1	IGF	-	-	1,220,000.00	766,799.11	2,200,000.00	787,646.98	35.80
2	Compensation Transfer	-	-	1,107,888.53		1,130,382.12	659,389.57	58.33

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3	GOG Goods & Service	-	-	-	100,279.08	226,653.29	226.02
4	DACF	-	7,063,312.86	1,302,498.98	9,759,930.07	2,575,235.03	26.39
5	DDF	-	-	-	699,000.00	-	-
6	Donor	-	-	-	75,000.00	-	-
7	HIPC/SIF	-	-	100,000.00	300,000.00	-	-
			9,391,201.39	2,169,298.09	14,264,591.27	4,248,924.87	29.79

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



INTERNALLY GENERATED FUNDS (IGF) PERFORMANCE

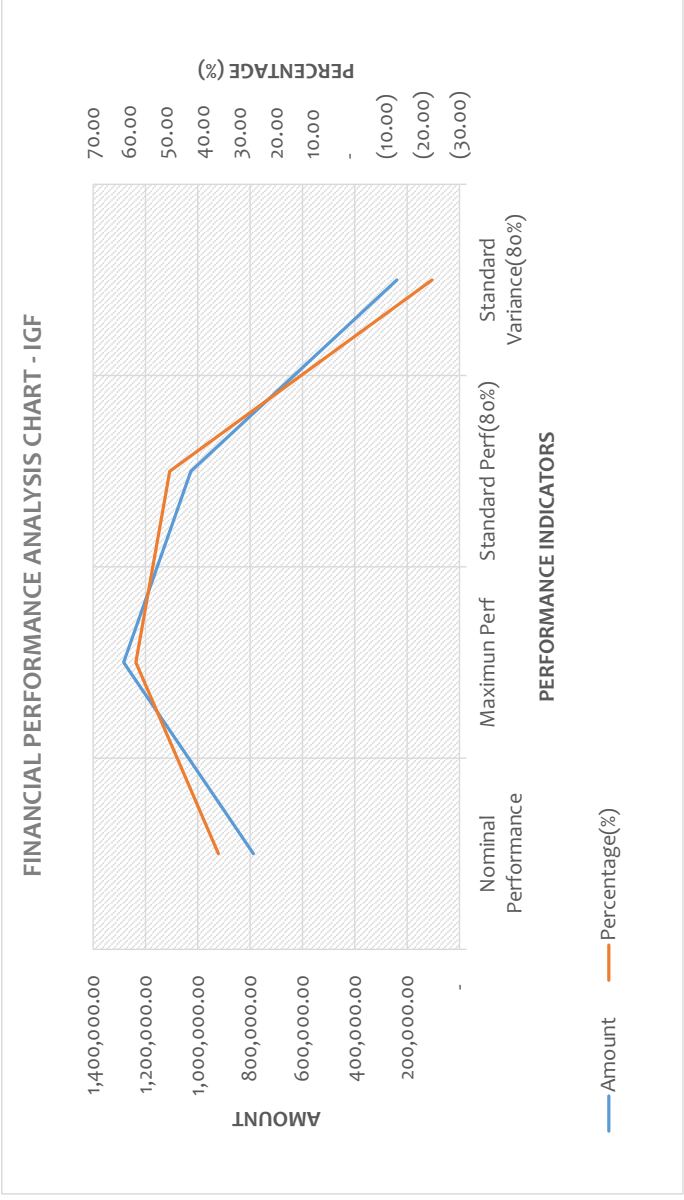
The IGF as second main source recorded same trend of performance with provisional outturn of 787,646.98 representing 35.80% of 2,200,000.00 in nominal terms. Maximum monthly pro rata was 1,283,333.33 (58.33%), thus a variance of 239,019.69 was recorded. The 80% standard performance of 1,026,666.67 (35.56) over the maximum monthly pro rata requirement was not achieved as demonstrated in the IGF performance chart (figure 2) below.

TABLE TWO (2): REVENUE PERFORMANCE - IGF ONLY

REVENUE PERFORMANCE - IGF ONLY								
S N	REVENUE DETAILS	2017		2018		2019		Performance as at July 31, 2019
		Budget	Actual	Budget	Actual	Budget	Actual as at July	
1	Lands Royalties			90,000.00	38,978.00	160,000.00	61,810.00	Percentage (%)
2	Property Rates			420,000.00	80,481.85	990,000.00	157,180.80	15.88
3	Rent			30,000.00	23,027.00	50,000.00	34,957.80	69.92
4	Licenses			385,500.00	307,993.26	635,000.00	259,987.36	-
5	Fees & Miscellaneous Charges			238,500.00	257,320.00	268,000.00	248,180.50	92.60

6	Fines, Penalties & Forfeitures			48,000.00	58,999.00	89,000.00	25,530.52	28.69
7	Investment Income			8,000.00	-	8,000.00	-	-
	Total			1,220,000.00	766,799.11	2,200,000.00	787,646.98	35.80

Figure TWO (2): IGF PERFORMANCE ANALYSIS GRAPH



PERFORMANCE CHALLENGES AND CONSTRAINTS

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

- ❖ Lack of sub-structure/Town/Zonal
- ❖ Inadequate economic/revenue data
- ❖ Inadequate supervision, monitoring & evaluation
- ❖ Inadequate professional tax education & sensitization
- ❖ Revenue leakages
- ❖ Inadequate revenue mobilization logistics
- ❖ Poor and late releases of central government funds
- ❖ Low levels of income

EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- GOG ONLY

As aptly presented in the table below, as at July 31, 2019, GoG salaries and G&S departmental transfers have been captured. The GoG G&S transfer has been released but yet credited to the assembly account for utilization. But for the GoG salaries releases, the performance could have been best described as abysmal.

TABLE THREE (3): EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- GOG ONLY				
EXPENDITURE CLASS	2017	2018	2019	Performance as at July, 2019
S				
N				

S N	EXPENDITURE CLASS	Budget	Actual	Budget	Actual	Budget	Actual as at July 31	%
1	Compensation			1,107,888.53	830,916.40	1,130,382.12	659,389.57	58.33
2	Goods and Service			-	-	100,279.08	6,436.61	6.42
3	Assets			-	-	-	-	
	Total			1,107,888.53	830,916.40	1,230,661.20	665,826.18	54.10

IGF EXPENDITURE PERFORMANCE

Expenditure performance posted €680,647.59 representing 30.94% of total expenditure projection of 2,200,000.00. Goods & services was the main driver indicating poor investment which points to need to mobilize more from IGF sources in order to wean off the Assembly from central government over dependence.

TABLE FOUR (4): EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- IGF ONLY					
S/N	EXPENDITURE DETAILS	2017	2018	2019	% Performance at July, 2019

S/N		Budget	Actual	Budget	Actual	Budget	Actual as at July	%
1	Compensation			112,000.00	63,993.63	302,830.00	79,399.73	26.22
2	Goods and Service			864,000.00	675,060.65	1,677,170.00	593,958.86	35.41
3	Assets			244,000.00	926.21	220,000.00	7,289.00	3.31
	Total			1,220,000.00	739,980.49	2,200,000.00	680,647.59	30.94

KEY ACHIEVEMENTS IN 2019

The implementation of the municipal composite plan and budget for the 2019 fiscal year resulted in the following eight (8) key and/or notable achievements as contained in the table below. Principal among the key achievements is the contract award of the 1No. 18 Unit Highrise (3) classroom complex which will facilitate the relocation of Tapass "A" to Tapass "B" M/A schools. The relocation will make way for the construction of the Municipal Administration Office Complex.

TABLE FIVE (5): KEY ACHIEVEMENTS IN 2019

SN	PROGRAMME/PROJEECT	LOCATION
1	Improved budget execution and financial reporting through GIFMIS	Mun. Administration
2	Enhanced accountable corporate governance through Audit Committee	Mun. Administration
3	Resourced Physical Planning Department	Mun. Administration
4	Award of 1No. 18 Unit Highrise (3) classroom complex	Ahenbronum North
5	Acquisition of revenue mobilization van	Mun. Administration
6	Improved municipal night security through street lighting project	Mun. Wide
7	Desilting of municipal drainage system/drains	Mun. Wide
8	Spot improvement of municipal road network	Mun. Wide

PART C: FINANCIAL OUTLOOK FOR 2020

In the financial outlook of the 2020 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 SIX (6): 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	355,000.00
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	404281.70
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	1,626,769.09

TABLE SIX (6): POLICY OBJECTIVES LINKED TO SDGs (CONT.)

KEY FOCUS AREA	POLICY OBJECTIVES	SDGs	SDGs TARGET	BUDGET
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible 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	171,744.01
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	1,826,025.08
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	2,775,364.15
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	13,361,877.57

			in vulnerable situations, women, children, persons with disabilities and older persons	
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	1,303,004.00

TABLE SIX (6): POLICY OBJECTIVES LINKED TO SDGs (CONT.)

KEY FOCUS AREA	POLICY OBJECTIVES		SDGs TARGET		BUDGET
	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	393,000.00	
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	2,872,250.38	

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 2020 fiscal year. This serves as guide for performance monitoring and evaluation of policy outcomes.

TABLE SEVEN (7): 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 children Immunized	2018	-	2019	9,478	2020	20,000
	No. of CHPS zones created	2018	-	2019	0	2020	2
	No. of Maternal Mortality	2018	-	2019	2	2020	0
	No. of Tuberculosis detection	2018	-	2019	34	2020	20
Enhanced environmental sanitation and management	No. of communal refuse containers provided	2018	15	2019	15	2020	20
	No. of sanitation sensitization organized	2018	4	2019	4	2020	18
	No. of sanitary facilities constructed	2018	0	2019	0	2020	10
	No. of disaster sensitization campaigns organized	2018	3	2019	1	2020	4

TABLE SEVEN (7): POLICY OUTCOME INDICATORS AND TARGETS (CONT.)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target
		2018	Approved	2019	2020	
Effective and efficient local governance	Approved municipal medium term development plan	2018	Approved	2019	-	2020 -
	No. of minutes of General Assembly and Sub-Committee meetings.	2018	19	2019	30	2020 30
	Three functional Zonal Councils created	2018	1	2019	1	2020 2
	No. of Social Accountability Fora organized.	2018	3	2019	4	2020 4
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target
Improved fiscal resource mobilization & management	IGF growth rate (as at June)	2018	100.00%	2019	246.38	
	Established municipal revenue technical team	2018	1	2019	1	2020 1
	Percentage implementation of revenue improvement plan	2018	100%	2019	60%	2020 100%
	Prepared municipal composite budget	2018	1	2019	1	2020 1
	Municipal budget committee reports	2018	2	2019	3	2020 4

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Improved staff productivity	No. of financial reports prepared & submitted	2018	9	2019	8	2020 12
	No. of staff appraised	2018	0	2019	79	2020 79
	No. of training courses and seminars organized	2018	2	2019	2	2020 5

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TABLE SEVEN (7): POLICY OUTCOME INDICATORS AND TARGETS (CONT.)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2018	2019	2018	2019	2020	2020
Improved equitable access to quality education at all levels	No. of classroom blocks constructed	0	36	0	36	45	
	No of classroom furniture supplied	0	1,000	0	1,000	1,500	
	No of field inspections/supervisions undertaken	9	7	9	7	12	
	Net school enrolment rate	0.00%	0.00%	0.00%	0.00%	85.00%	
Enhanced municipal commercial and trading activities	BECE pass rate	77.3%	0%	77.3%	0%	80%	
	No. of market stores completed	162	100	162	100	200	
	Electronic economic units/entities data report	0	1	0	1	1	
	Municipal business advisory centre established	0	0	0	0	1	
	No. of proprietors trained	0	0	0	0	100	

TABLE TEN (7): POLICY OUTCOME INDICATORS AND TARGETS (CONT.)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2018	2019	2018	2019	2020	2020
Enhanced municipal infrastructure development	No. of streetlights provided	347	200	347	200	400	
	Kilometre length of feeder roads spot improved & reshaped	7	10km	7	10km	25km	
	No. of Land banks acquired	0	0	0	0	1	
	Municipal spatial development plans prepared and upgraded	0	1	0	1	1	
	Municipal physical planning department established & resourced	0	1	0	1	1	
	Municipal street named and properties addressed (%)	0	45%	0	45%	80%	
	No. of vehicles acquired	1	2	1	2	2	
	No. of dev't permit applications approved	0	2	0	2	4	
	No of PwDs registered & supported	88	198	88	198	250	
	Municipal magistrate court constructed	0	0	0	0	1	

Municipal police station constructed	2018	0	2019	1	2020	1
Municipal fire service station constructed	2018	0	2019	0	2020	1
No. anti-tramadol campaigns undertaken	2018	0	2019	0	2020	20
No of communities educated on effective child dev't	2018	15	2019	26	2020	50

ABRIDGE REVENUE IMPROVEMENT ACTION PLAN (RIAP)

As indicated above, the Assembly projects to mobilize twenty-four million, nine hundred and forty nine thousand, four and fourty one cedis (24,949,441.00) to finance its development budget for the 2020 fiscal year. The Assembly has three major funding sources – GoG (91.72%), Development Partners' Funds (1.47%) and IGF (6.81%). In terms of control of inflows from each of these sources, only the IGF (6.81%) has the Assembly wields absolute control.

The financial performance review as presented earlier aptly pointed out two core implications: abysmal inflows performance and over-reliance on central government funding. This performance consequence thus points to the clation need for a paradigm shift in development funding inflows to IGF. Towards this end goal of achieving remarkable improvement in IGF inflows, the **Abridge Revenue Improvement Action Plan** as contained in the table below, has been developed to realize the needed funds as projected in the budget statement for the 2020 fiscal year.

It is noteworthy pointing out that this plan of action is presented in terms of the four thematic areas of revenue mobilization: Revenue Sources, Mobilization & Collection, Utilization & Service Delivery and Public Education (Stakeholders Rights and Responsibilities). The strategies as developed are of two kinds: revenue items specific strategies and general and or cross-sectional strategies.

TABLE NINE (9): REVENUE IMPROVEMENT ACTION PLAN SUMMARY

ABRIDGE REVENUE IMPROVEMENT ACTION PLAN (RIAP) FOR 2020					
KEY REVENUE ITEM SPECIFIC AND GENERAL STRATEGIES					
SPECIFIC THEMATIC STRATEGIES					
REVENUE PARTICULARS	Revenue Sources	Revenue Collection	Utilization & Service Delivery	Stakeholders' Education	Budget
1 Rates	<ul style="list-style-type: none"> ❖ Valuation and revaluation of properties ❖ Complete property addressing exercise 	<ul style="list-style-type: none"> ❖ Deploy GIZ dIRev in property rates collection 	<ul style="list-style-type: none"> ❖ Organization of public accountability forums by PFM templates ❖ Publication of projects' execution ❖ Monthly MPCU programmes/projects monitoring & evaluation ❖ Organize municipal budget hearing for stakeholder's appreciation & inputs ❖ Zonal council strategic projects' fund accounts 	<ul style="list-style-type: none"> ❖ Engage landlords & ladies on properties rates ❖ Formation of residential area committees for strategic projects selection & implementation 	570,000.00

2 Land Royalties	<ul style="list-style-type: none"> ❖ Complete street naming exercise 	<ul style="list-style-type: none"> ❖ Resourcing the Physical Planning Department ❖ Streamline and appropriately renew temporal structure permits ❖ Granting of permit within one week 	<ul style="list-style-type: none"> ❖ Organization of public accountability forums by PFM templates ❖ Publication of projects' execution ❖ Monthly MPCU programmes/projects monitoring & evaluation ❖ Organize municipal budget hearing for stakeholders appreciation & inputs 	<ul style="list-style-type: none"> ❖ Engage tafo traditional council on spatial dev't plans. ❖ Training of statutory planning technical sub-committee 	160,000.00
3 RENT	<ul style="list-style-type: none"> ❖ Development of markets through strategic PPP with market committees 			<ul style="list-style-type: none"> ❖ Monthly engagement with market committees 	50,000.00

SN	REVENUE ITEM	Revenue Sources	Revenue Collection	Utilization & Service Delivery	Stakeholders' Education	Budget
4	Licenses	<ul style="list-style-type: none"> ❖ Establishment of Municipal Business Advisory Centre ❖ Development of business entities' database ❖ Facilitate the formation of trade associations 	<ul style="list-style-type: none"> ❖ Develop and maintain win-win relationship with trade associations 	<ul style="list-style-type: none"> ❖ Organization of public accountability forums by PFM templates ❖ Publication of projects' execution ❖ Monthly MPCU programmes/projects monitoring & evaluation ❖ Organize municipal budget hearing for stakeholder's appreciation & inputs 	<ul style="list-style-type: none"> ❖ Organize enterprise skills development for SMEs. 	532,000.00

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SN	REVENUE ITEM	Revenue Sources	Revenue Collection	Utilization & Service Delivery	Stakeholders' Education	Budget
5	Fees	<ul style="list-style-type: none"> ❖ Development and maintenance of markets through strategic PPP. 		<ul style="list-style-type: none"> ❖ Organization of public accountability forums by PFM templates ❖ Publication of projects' execution ❖ Monthly MPCU programmes/projects monitoring & evaluation ❖ Organize municipal budget hearing for stakeholder's appreciation & inputs 	<ul style="list-style-type: none"> ❖ Formation of market committees 	359,000.00
6	Fines & Charges	<ul style="list-style-type: none"> ❖ Promulgation of municipal sanitation bye-laws 	<ul style="list-style-type: none"> ❖ Issuance of abatement notice and surcharging thereon 	<ul style="list-style-type: none"> ❖ Organization of public accountability forums by PFM templates ❖ Publication of projects' execution 	<ul style="list-style-type: none"> ❖ Stakeholders' forum on environmental sanitation 	29,000.00

			❖ Spot traffic fines by municipal guards	❖ Monthly MPCU programmes/projects monitoring & evaluation ❖ Organize municipal budget hearing for stakeholder's appreciation & inputs		
	Grand Total					1,700,000.00

GENERAL/CROSS SECTIONAL STRATEGIES	
1	Organize stakeholders forum on municipal development financing
2	Undertake stakeholders' consultative meetings on fee fixing resolution to ensure acceptability & reasonability
3	Gazette Fee Fixing Resolution for 2020 fiscal year
4	Establish revenue zones/stations
5	Establish Municipal Revenue Technical Team
6	Institute performance base transport cost refund and percentage bonus on amount collected
7	Training of revenue technical and collection team
8	Creation of electoral area base revenue pay points
9	Develop and maintain reliable electronic revenue database and management software
10	Deploy automated electronic billing system
11	Monthly technical team review and evaluation meetings with revenue collection team
12	Weekly field supervision, monitoring and reporting
13	Quarterly peer performance review other Assemblies (Asokwa Mun., Ga South Mun. & others)
14	Prepare levy jingles, flyers, focus group discussions, radio presentations, etc
15	Establish and resource the Municipal Physical Planning Department
16	Employ department specific and or related revenue items collection model
17	Employ negotiation and arbitration and where necessary prosecution of uncompromising payers

PART D: BUDGET PROGRAMMES AND SUB-PROGRAMMES

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 service 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 thirty (30).

SUB-PROGRAMME 1.1: General (Central) Administration

1. Budget Sub-Programme Objective

The General Administration Sub-Program serves as the secretariat of the Municipal Administration and thus seeks to provide support services to the various units for efficient and effective administration of the municipality. The Sub programme also seeks to provide administrative and financial support to the Internal Audit Unit to ensure effective implementation of internal controls 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 municipality towards the effective implementation of the decentralization policy programmes.

2. Budget Sub-Programme Description

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

The units being coordinated by the department include; Internal Audit, Human Resource, Budget, Planning, Accounts, Registry/Records, Estate, Stores, Procurement and Statistics, among others. 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 GoG, DACF, GSCSP, IGF and DDF. The work of the department is being undertaken by thirteen (13) members of staff. Its work is however constrained and challenged by inadequate office and residential accommodation, poor office conditions, inadequate & 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 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		
		2018	2019 (As at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Audit Committee meetings organized quarterly	Number of meetings organized	4	2	4	4	4
Increased citizens' engagement and knowledge of local governance.	Number of Town Hall meetings held in the municipal	-	1	4	4	4
Management meetings organized	Number of meetings held/minutes prepared	5	3	12	12	12
Prepared Procurement plan	Plan prepared , approved and submitted to PPA	Approved & submitted	Approved & submitted	To be approved	To be approved	To be approved

Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - repairs & maintenance	
Protocol services	
Procurement of office equipment & logistics	

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	
Procurement of Office supplies and consumables	

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 financial resources through efficient and effective financial records keeping.

2. Budget Sub-Programme Description

The Sub-Program essentially serves as the municipal 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 of cash flow plans, supervision of the revenue unit, maintenance of financial records, 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, GSCSP and DDF.

In terms of personnel, the department is manned by a staff strength of ten (10): five Controller & Accountant General Staff, five (5) Revenue Staff.

The service delivery efforts of the department have been hindered by inadequate personnel, lack of motor vehicle, inadequate office equipment and 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		
		2018	2019 (As at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased I.G.F performance	Growth Rate	100.00	246.38%	20%	25%	30%
Prepare And Submit Monthly and Annual Financial Statements	No. of statements Prepared And Submitted	9	7	13	13	13
Revenue Mobilization meetings organized	Number of meetings held quarterly	4	6	12	12	12
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 (RIAP) prepared	1	100%	60.00%	100%	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 & management	
Treasury & accounting activities	

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 municipal policies and programmes to achieve sustainable socioeconomic growth and development. Equally, it coordinates the preparation of the Municipal 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 Municipal Planning and Coordinating Unit (MPCU). The MPCU 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 Municipal Budget and Planning Units with a staff strength of four (4). The Unit's activities are funded through the Assembly's IGF, DACF, GSCSP 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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 (As at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
Annual Action Plan prepared and approved.	Annual Action Plan Prepared And Approved	Approved	Approved	Prepared & approved By June, 2019	Prepared & approved By June, 2020	Prepared & approved By June, 2021
Municipal 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
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

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and budget preparation	
Monitoring and evaluation of programmes & 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 municipal policies and implement them in the context of national policies. These adopted and adapted municipal 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 bye-law municipal policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal 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 lack of Zonal/Town/Area Councils for 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		
		2018	2019 (as at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize General Assembly Meetings	Number Of General Assembly Meetings Held	4	3	4	4	4
Meetings of Executive Committee and Sub-committees held	Number of meetings of the Sub-committees held	5	15	15	15	15
Public Relations and Complains Committee meetings organized	Number of minutes of meetings available	3	3	4	4	4
Town/Area Council Staff training workshops organized	Number of training workshops	2	2	2	2	2
Town/Area Councils' Fora Organized	No. of fora & reports	2	2	2	2	2

Administrative & technical meetings

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

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 municipal. 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 gaps 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 GoG, GSCSP, DDF and IGF. The sub-programme is currently manned by three (3) 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		
		2018	2019 (as at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
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
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
Personnel & staff management	

PROGRAMME TWO (2): INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The Infrastructure Delivery and Management programme essentially seeks to formulate and implement municipal policy objectives regarding human settlement and socioeconomic public utility infrastructure facilities and services. These include 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 municipal. 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 municipal. The development and management of the transport sector in collaboration with Ghana Private Roads Transport Union (GPRTU) is further an endeavour of the programme.

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 municipal. It also advises the municipal Assembly on national policies on spatial planning, land use and development. The department further ensures compliance with approved municipal 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 municipal 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 three (3) members of staff.

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

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		
		2018	2019 (As at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Land development applications approved & processed	No of applications processed	50	-	150	200	300
Street naming and property addressing programme completed	Number of streets and properties addressed	0	1	3	4	4
Land development schemes/layouts prepared	Number of layouts prepared	-	1	4	4	10
Requisite office equipment provided to the department	Number of office equipment provided	0	7	6	5	5

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 organization	Land acquisition and registration
	Street naming and property addressing system

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 municipal.

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
Tender documents prepared	No. of contracts procured		7	6	12	15
Operation and maintenance plan developed	Plan to be completed by	-	Dec.	Dec.	Dec.	-
Construction of water closet facilities municipal wide	Completed date	August	June	Nov.	Dec.	-
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	Projects
Internal management of the organisation	Construction of 4Community Footbridges
	Drilling & Mechanization of 10 number Institutional Boreholes
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets

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 municipal 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		
		2018	2019 (as at july)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
Feeder Roads maintained	Kilometres of feeders maintained	25	0	40	50	70
Local travel facilitated	No of local travel	50	50	50	50	50
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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Operations	Projects
Management of transport services	Acquisition of 1-No Double Cabin Motor Vehicle
	Urban Roads Maintenance (50km)
	Electrification/Street Lighting Maintenance
	Const. of Lorry Terminal
	Construction of 7no Culverts Bridge

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 Old Tafo. 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 Municipal Education Directorate seeks to promote Enhance inclusive and equitable access to, and participation in quality education at all levels.

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, GSCSP, 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 seven hundred and four. The key challenges the sub programme encounters include: lack of municipal reference library, rundown school infrastructure, lack of office accommodation, poor classroom conditions and lack of 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.

	Output Indicator		Past Years		Projections		
			2018	2019 (as at July)	Budget Year 2020	Indicative Year 2020	Indicative Year 2022
Main Outputs		Primary	-	87.60%	92.40%	92.40%	92.40%
		JHS	-	77.50%	81.32%	81.32%	81.32%
		SHS	-	54.10%	58.50%	58.50%	58.50%
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
Organize My First day at school	No. of events organized		1	1	1	1	1
Organize STMIE clinics in the municipal	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%

1. Budget Sub-Programme Operations and Projects

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

Operations

Projects

Support to teaching & learning (schools and teachers awards scheme, educational financial support)	Construction of 1no. 18-Unit Highrise (3) Classroom Block at Tapass "A"
Supervision & inspection of education delivery	Procurement and supply of Classroom furniture
Development of youth, sports & culture	

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- ❖ Ensure affordable, equitable, easily accessible and universal health coverage (UHC) in the municipality

2. Budget Sub-Programme Description

The Municipal 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 municipality.

The Health Directorate is structured into three organizational units as municipal, sub-municipal and facility level. The sources of funding available to the Directorate include IGF, DACF, DDF, GoG and Donor Support Funds. The beneficiaries are the people of Old Tafo and surrounding municipality.

The department has staff strength of one hundred and sixty-seven (167) manning the various public health facilities. The municipal health delivery efforts are constrained and challenged by lack of office accommodation, lack of motor vehicles for monitoring and supervision, inadequate critical staff (Doctors and Midwives), inadequate requisite equipment and inadequate and poor timing of funding releases, among others.

The Health department comprised of the environmental health unit and Municipal 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 (as at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Healthcare infrastructure enhanced	Babies weighing shed constructed	-	1	1	1	1
	Municipal health directorate furnished	-	1	1	1	1
Public education on Health and possible solutions	Immunization campaign undertaken	1	1	1	1	1
	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
Public health services	
Municipal response initiative on HIV/AIDS and Malaria	

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 municipal. 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 municipal.

The unit is manned by a staff strength of fifteen (15). 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		
		2018	2019 (as at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
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	10	8	10	12	13
Premises inspections intensified	A number of premises inspected	5000	12000	20000	20000	25000
Capacity of environmental health staff built	A number of training workshops	-	5	10	10	10
Household provided with household litter bins	A number of household litter bins	-	200	500	600	700
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	640	1000	1,200	1,300
Disposal of dead paupers facilitated	A number of disposal of dead (paupers) facilitated	-	3	3	3	3

	Fumigation
	Sanitation Improvement Package
	Solid & Liquid Waste Management

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	Construction of Slaughter House
	Completion of 3No 12Unit Sanitary Facility

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 for all manner of persons in the municipal.

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 municipal 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 eleven (11) faced with office accommodation, transport issues, basic office equipment, inadequate budget allocation and untimely release of GoG funds. It is financed through GoG, GSCSP, DACF and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 (as at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Youth & Childhood development enhanced	Number of anti-tramadol campaigns launched	0	0	4	4	4
	No. of childhood dev't education organized	15	26	50	60	70
PwDs registered & supported	Number of PwDs registered & supported	88	198	300	350	400
Social protection programmes (LEAP) monitored	Number of LEAP beneficiaries		-	150	200	250
Municipal security and justice delivery enhanced	Municipal magistrate court constructed	0	0	1	1	0
	Municipal police station constructed	0	0	1	0	1
	Municipal fire service station constructed	0	0	1	0	1
	No. anti-tramadol campaigns undertaken	0	0	0	0	0

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

Projects
Construction Municipal Police Station

Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets

Construction Fire Station
Construction of Municipal Magistrate Court

PROGRAMME FOUR (4): ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The Economic Development Programme generally seeks to promote municipal 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 security.

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 municipal local economic development. It also involves the provision of technical, administrative and management skills for SMEs and vocational skills for the youth in the municipality. In the area of agriculture, the programme entails the promotion of sustainable agriculture practices 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 municipality.

The implementing departments of this programme include Department of Agriculture, Department of Cooperatives and Municipal 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 enhance business enabling environment in the Municipal 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 Municipal policies on trade and tourism within the context of national guidelines. This is accomplished through the collection and dissemination of trade, tourism and industry statistical data for local economic development. It also collaborates with Ghana Revenue Authority and Registrar General for tax and business registration purposes.

The department operates through the Department of Cooperatives and especially the Municipal Business Advisory Centre. The funding sources available to the department include the Assembly's IGF, DACF, GoG, GSCSP and DDF.

Beneficiaries of this sub-programme include the Youth, Artisans, Agribusiness Entrepreneurs and MSEs, among others. The activities of the sub-programme are coordinated by a staff strength of two (2).

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, lack of personnel and office accommodation, 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		
		2018	2019 (as at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Commercial/trading facilities provided	No of stores completed & allocated	162	100	200	100	150
Entrepreneurial Skills training workshop organized	No. of proprietors trained		0	100	150	150
Business counseling organized	No. of Clients counselled	50	100	150	170	200
SMEs in the municipal registered	No. of SMEs registered	0	0	100	150	150
Municipal business advisory centre established	Number of centre reports available	0	0	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 organization
Procurement of office supplies & consumables

Projects

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

The agriculture development sub-programme seeks to improve post-harvest management towards achieving food security in the municipality.

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, CIDA, DACF, DDF and Donor Support Funds.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of the municipal's agriculture programme. The programme is undertaken by a staff strength of ten (10).

Service delivery of the department is challenged and constrained by lack of accommodation, inadequate technical staff, poor transport situation, inadequate office equipment, lack of agriculture machinery & equipment, inadequate & poor timing of funds' releases, 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		
		2018	2019 (as at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Agro processing technology promoted	No. of beneficiaries	-	50	150	200	250
Best agriculture practices promoted	Quarterly Report	0	1	5	5	5
Baseline market surveys and pre-survey undertaken	Market baseline data report	-	-	1	1	1
Field Visits undertaken	Field visits reports	-	12	12	12	12
Veterinary services promoted	Veterinary service reports	-	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
Agriculture extension services	
Agriculture research and demonstration farms	

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 municipality.

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 municipality 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 and persons affected, among others.

The sub-programme for the implementation of the programme is the Municipal Disaster Management and Prevention Department manned by a staff strength of seven (7).

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 municipal programmes and projects for appropriate mitigation and or restoration measures, among others. The sources of funds available to the sub-programme include GSCSP, DACF and IGF, among others. A staff strength of seven (7) implements the activities of the programme.

The work of the department is however constrained and 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		
		2018	2019 (as at July)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public sensitization on disaster prevention & management undertaken	No. of sensitizations organized	3	1	5	5	5

Disaster prone areas monitored.	No. of areas monitored	-	15	20	25	25
Fumigation of public places	Number of fumigations undertaken	3	-	4	4	4
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	Construction of 150m storm drain

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,737,857		
150101 Enhance business enabling environment	0	335,000		
150801 2.3 Dble e agric prdvtvy & incms of smll-sclde fd prducers 4 vltue additn	0	189,547		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	11,288,101		
300102 6.1 Universal access to safe drinking water by 2030	0	250,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,400,010		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	383,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	1,303,004		
390202 11.2 Improve transport and road safety	0	1,695,000		
410101 Deepen political and administrative decentralisation	0	2,813,015		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,625,895		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	171,744		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	69,000		
620102 10.2 Promote social, econ., political inclusion	0	1,328,268		
660301 Ensure sustainable funding sources for growth	0	360,000		
Grand Total ¢	0	24,949,441	-24,949,441	-100.00

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

Projected Revenue Item 2020 Approved and or Revised Budget 2019 Actual Collection 2019 Variance

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
282 01 01 001 26	26,458,366.51	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 660301 Ensure sustainable funding sources for growth				
Output 0001 Adequate IGF mobilized for the sustainable development by 2020 - Rates				
Property income [GFS]	570,000.00	0.00	0.00	0.00
1412022 Property Rate	570,000.00	0.00	0.00	0.00
Output 0002 Adequate IGF mobilized for the sustainable development by 2020 - Land Royalties				
Property income [GFS]	160,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	80,000.00	0.00	0.00	0.00
Output 0003 Adequate IGF mobilized for the sustainable development by 2020 - Rent Income				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1415038 Rentals	50,000.00	0.00	0.00	0.00
Output 0004 Adequate IGF mobilized for the sustainable development by 2020 - Licence				
Sales of goods and services	532,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	20,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	44,000.00	0.00	0.00	0.00
1422012 Kiosk License	37,000.00	0.00	0.00	0.00
1422016 Loto Operators	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	35,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	37,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	25,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	25,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	40,000.00	0.00	0.00	0.00
1422044 Financial Institutions	60,000.00	0.00	0.00	0.00
1422045 Commercial Houses	40,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	40,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422051 Millers	4,000.00	0.00	0.00	0.00
1422052 Mechanics	6,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	15,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422109 Restaurant License	5,000.00	0.00	0.00	0.00
1422127 Gift Shop	2,000.00	0.00	0.00	0.00
Output 0005 Adequate IGF mobilized for the sustainable development by 2020 - Fees				
Sales of goods and services	359,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	120,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	100,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	4,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	27,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	10,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	2,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	16,000.00	0.00	0.00	0.00
1423020 Professional Fee	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	35,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	5,000.00	0.00	0.00	0.00
1423408 Promotional Fee	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
Output 0006 Adequate IGF mobilized for the sustainable development by 2020 - Fines				
Fines, penalties, and forfeits	25,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430010 Penalty	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
Output 0008 Grant Revenue mobilized for sustainable development by 2020				
From foreign governments(Current)	24,758,366.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,130,382.12	0.00	0.00	0.00
1331002 DACF - Assembly	10,894,745.06	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331005 HIPC	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	67,459.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	40,723.25	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	298,010.08	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	11,692,431.45	0.00	0.00	0.00
Grand Total	26,458,366.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Old Tafo Municipal Assembly- Old Tafo	0	0	0	24,949,441	24,966,820	25,198,936
GOG Sources	0	0	0	1,562,180	1,577,395	1,577,802
Management and Administration	0	0	0	677,835	684,613	684,613
Social Services Delivery	0	0	0	552,747	558,138	558,275
Infrastructure Delivery and Management	0	0	0	99,776	100,774	100,774
Economic Development	0	0	0	231,822	233,870	234,140
IGF Sources	0	0	0	1,700,000	1,702,164	1,717,000
Management and Administration	0	0	0	894,800	896,014	903,748
Social Services Delivery	0	0	0	224,000	224,460	226,240
Infrastructure Delivery and Management	0	0	0	487,670	488,060	492,547
Economic Development	0	0	0	70,000	70,100	70,700
Environmental Management	0	0	0	23,530	23,530	23,765
DACF MP Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	8,694,745	8,694,745	8,781,693
Management and Administration	0	0	0	910,000	910,000	919,100
Social Services Delivery	0	0	0	4,305,271	4,305,271	4,348,324
Infrastructure Delivery and Management	0	0	0	2,030,000	2,030,000	2,050,300
Economic Development	0	0	0	290,000	290,000	292,900
Environmental Management	0	0	0	1,159,474	1,159,474	1,171,069
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DONOR POOLED Sources	0	0	0	367,459	367,459	371,134
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	67,459	67,459	68,134
DDF Sources	0	0	0	332,625	332,625	335,952
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	298,010	298,010	300,990
UDG Sources	0	0	0	11,692,431	11,692,431	11,809,356
Management and Administration	0	0	0	355,000	355,000	358,550
Infrastructure Delivery and Management	0	0	0	11,137,431	11,137,431	11,248,806
Economic Development	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	24,949,441	24,966,820	25,198,936

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Old Tafo Municipal Assembly- Old Tafo	0	0	0	24,949,441	24,966,820	25,198,936
Management and Administration	0	0	0	2,872,250	2,880,242	2,900,972
SP1: General Administration	0	0	0	1,146,478	1,150,393	1,157,943
21 Compensation of employees [GFS]	0	0	0	391,478	395,393	395,393
211 Wages and salaries [GFS]	0	0	0	383,478	387,313	387,313
21110 Established Position	0	0	0	280,078	282,879	282,879
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
21112 Wages and salaries in cash [GFS]	0	0	0	58,400	58,984	58,984
212 Social contributions [GFS]	0	0	0	8,000	8,080	8,080
21210 Actual social contributions [GFS]	0	0	0	8,000	8,080	8,080
22 Use of goods and services	0	0	0	613,000	613,000	619,130
221 Use of goods and services	0	0	0	613,000	613,000	619,130
22101 Materials - Office Supplies	0	0	0	121,000	121,000	122,210
22102 Utilities	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	114,000	114,000	115,140
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	255,000	255,000	257,550
28 Other expense	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	95,000	95,000	95,950
311 Fixed assets	0	0	0	95,000	95,000	95,950
31122 Other machinery and equipment	0	0	0	95,000	95,000	95,950
SP2: Finance	0	0	0	831,626	833,262	839,942
21 Compensation of employees [GFS]	0	0	0	163,611	165,247	165,247
211 Wages and salaries [GFS]	0	0	0	163,611	165,247	165,247
21110 Established Position	0	0	0	153,611	155,147	155,147
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	664,015	664,015	670,656
221 Use of goods and services	0	0	0	664,015	664,015	670,656
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22104 Rentals	0	0	0	112,000	112,000	113,120
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	218,015	218,015	220,196
22108 Consulting Services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	105,000	105,000	106,050
22111 Other Charges - Fees	0	0	0	55,000	55,000	55,550
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
SP3: Human Resource	0	0	0	66,023	66,684	66,684

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	66,023	66,684	66,684
211 Wages and salaries [GFS]	0	0	0	66,023	66,684	66,684
21110 Established Position	0	0	0	66,023	66,684	66,684
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	828,122	829,903	836,403
21 Compensation of employees [GFS]	0	0	0	178,122	179,903	179,903
211 Wages and salaries [GFS]	0	0	0	178,122	179,903	179,903
21110 Established Position	0	0	0	178,122	179,903	179,903
22 Use of goods and services	0	0	0	650,000	650,000	656,500
221 Use of goods and services	0	0	0	650,000	650,000	656,500
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	410,000	410,000	414,100
Social Services Delivery	0	0	0	6,280,028	6,285,879	6,342,828
SP2.1 Education, youth & sports and Library services	0	0	0	1,625,895	1,625,895	1,642,154
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	502,895	502,895	507,924
282 Miscellaneous other expense	0	0	0	502,895	502,895	507,924
28210 General Expenses	0	0	0	502,895	502,895	507,924
31 Non Financial Assets	0	0	0	1,100,000	1,100,000	1,111,000
311 Fixed assets	0	0	0	1,100,000	1,100,000	1,111,000
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	171,744	171,744	173,461
22 Use of goods and services	0	0	0	168,744	168,744	170,431
221 Use of goods and services	0	0	0	168,744	168,744	170,431
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	162,744	162,744	164,371
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
SP2.3 Environmental Health and sanitation Services	0	0	0	1,707,025	1,710,095	1,724,095
21 Compensation of employees [GFS]	0	0	0	307,015	310,085	310,085
211 Wages and salaries [GFS]	0	0	0	307,015	310,085	310,085
21110 Established Position	0	0	0	274,015	276,755	276,755
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	3,000	3,030	3,030

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	823,000	823,000	831,230
282 Miscellaneous other expense	0	0	0	823,000	823,000	831,230
28210 General Expenses	0	0	0	823,000	823,000	831,230
31 Non Financial Assets	0	0	0	533,010	533,010	538,340
311 Fixed assets	0	0	0	533,010	533,010	538,340
31112 Nonresidential buildings	0	0	0	298,010	298,010	300,990
31113 Other structures	0	0	0	230,000	230,000	232,300
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	2,775,364	2,778,145	2,803,118
21 Compensation of employees [GFS]	0	0	0	278,097	280,878	280,878
211 Wages and salaries [GFS]	0	0	0	278,097	280,878	280,878
21110 Established Position	0	0	0	265,097	267,748	267,748
21112 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130
22 Use of goods and services	0	0	0	808,132	808,132	816,213
221 Use of goods and services	0	0	0	808,132	808,132	816,213
22101 Materials - Office Supplies	0	0	0	442,737	442,737	447,165
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	56,500	56,500	57,065
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	206,895	206,895	208,964
27 Social benefits [GFS]	0	0	0	270,000	270,000	272,700
273 Employer social benefits	0	0	0	270,000	270,000	272,700
27311 Employer Social Benefits - Cash	0	0	0	270,000	270,000	272,700
28 Other expense	0	0	0	319,135	319,135	322,327
282 Miscellaneous other expense	0	0	0	319,135	319,135	322,327
28210 General Expenses	0	0	0	319,135	319,135	322,327
31 Non Financial Assets	0	0	0	1,100,000	1,100,000	1,111,000
311 Fixed assets	0	0	0	1,100,000	1,100,000	1,111,000
31112 Nonresidential buildings	0	0	0	1,100,000	1,100,000	1,111,000
Infrastructure Delivery and Management	0	0	0	13,754,878	13,756,265	13,892,426
SP3.1 Urban Roads and Transport services	0	0	0	1,713,000	1,713,180	1,730,130
21 Compensation of employees [GFS]	0	0	0	18,000	18,180	18,180
211 Wages and salaries [GFS]	0	0	0	18,000	18,180	18,180
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	425,000	425,000	429,250
221 Use of goods and services	0	0	0	425,000	425,000	429,250
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	340,000	340,000	343,400
22113	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,270,000	1,270,000	1,282,700
311 Fixed assets	0	0	0	1,270,000	1,270,000	1,282,700
31113 Other structures	0	0	0	1,120,000	1,120,000	1,131,200
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP3.2 Physical and Spatial Planning	0	0	0	492,776	493,874	497,704
21 Compensation of employees [GFS]	0	0	0	109,776	110,874	110,874
211 Wages and salaries [GFS]	0	0	0	109,776	110,874	110,874
21110 Established Position	0	0	0	99,776	100,774	100,774
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	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	30,000	30,000	30,300
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	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	11,549,101	11,549,211	11,664,592
21 Compensation of employees [GFS]	0	0	0	11,000	11,110	11,110
211 Wages and salaries [GFS]	0	0	0	11,000	11,110	11,110
21112 Wages and salaries in cash [GFS]	0	0	0	11,000	11,110	11,110
22 Use of goods and services	0	0	0	693,670	693,670	700,607
221 Use of goods and services	0	0	0	693,670	693,670	700,607
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	8,670	8,670	8,757
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	98,000	98,000	98,980
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22108 Consulting Services	0	0	0	505,000	505,000	510,050
22109 Special Services	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	10,842,431	10,842,431	10,950,856
311 Fixed assets	0	0	0	10,842,431	10,842,431	10,950,856
31113 Other structures	0	0	0	10,592,431	10,592,431	10,698,356
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	739,281	741,429	746,674
SP4.1 Agricultural Services and Management	0	0	0	404,281	406,429	408,324
21 Compensation of employees [GFS]	0	0	0	214,734	216,882	216,882
211 Wages and salaries [GFS]	0	0	0	214,734	216,882	216,882
21110 Established Position	0	0	0	204,734	206,782	206,782
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	179,547	179,547	181,342
221 Use of goods and services	0	0	0	179,547	179,547	181,342
22101 Materials - Office Supplies	0	0	0	22,547	22,547	22,772
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	79,000	79,000	79,790
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Industry and Tourism Services	0	0	0	335,000	335,000	338,350
22 Use of goods and services	0	0	0	335,000	335,000	338,350
221 Use of goods and services	0	0	0	335,000	335,000	338,350
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	185,000	185,000	186,850
Environmental Management	0	0	0	1,303,004	1,303,004	1,316,034
SP5.1 Disaster prevention and Management	0	0	0	1,303,004	1,303,004	1,316,034
22 Use of goods and services	0	0	0	903,004	903,004	912,034
221 Use of goods and services	0	0	0	903,004	903,004	912,034
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	743,004	743,004	750,434
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	24,949,441	24,966,820	25,198,936

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGF		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	1,521,457	4,975,068	4,360,000	10,556,925	216,400	1,143,800	340,000	1,700,000	0	0	0	0	1,592,075	10,800,442	12,392,516	24,984,441	
Old Tafo Municipal Assembly- Old Tafo Management and Administration	677,835	820,000	90,000	1,587,835	121,400	768,400	5,000	894,800	0	0	0	0	389,615	0	389,615	2,872,250	
Central Administration	677,835	690,000	90,000	1,457,835	111,400	558,400	5,000	674,800	0	0	0	0	389,615	0	389,615	2,502,250	
Administration (Assembly Office)	677,835	690,000	90,000	1,457,835	111,400	558,400	5,000	674,800	0	0	0	0	389,615	0	389,615	2,502,250	
Finance	0	130,000	0	130,000	10,000	210,000	0	220,000	0	0	0	0	20,000	0	20,000	370,000	
	0	130,000	0	130,000	10,000	210,000	0	220,000	0	0	0	0	20,000	0	20,000	370,000	
Social Services Delivery	539,112	2,238,966	2,390,000	5,156,018	46,000	123,000	55,000	224,000	0	0	0	0	390,000	298,010	588,010	6,280,028	
Education, Youth and Sports	0	363,895	1,100,000	1,463,895	0	12,000	0	12,000	0	0	0	0	150,000	0	150,000	1,623,895	
Education	0	363,895	1,100,000	1,463,895	0	12,000	0	12,000	0	0	0	0	150,000	0	150,000	1,623,895	
Health	274,015	976,744	180,000	1,430,759	33,000	62,000	55,000	150,000	0	0	0	0	298,010	0	298,010	1,878,769	
Environmental Health Unit	274,015	814,000	180,000	1,268,015	33,000	53,000	55,000	141,000	0	0	0	0	288,010	0	288,010	1,707,025	
Hospital services	0	162,744	0	162,744	0	9,000	0	9,000	0	0	0	0	0	0	0	171,744	
Social Welfare & Community Development	265,097	898,268	1,100,000	2,263,364	13,000	49,000	0	62,000	0	0	0	0	150,000	0	150,000	2,776,364	
Office of Departmental Head	265,097	0	1,100,000	1,365,097	13,000	0	0	13,000	0	0	0	0	0	0	0	1,378,097	
Social Welfare	0	46,000	0	46,000	0	23,000	0	23,000	0	0	0	0	0	0	0	69,000	
Community Development	0	852,268	0	852,268	0	26,000	0	26,000	0	0	0	0	150,000	0	150,000	1,328,268	
Infrastructure Delivery and Management	99,776	540,000	1,450,000	2,129,776	39,000	168,670	280,000	487,670	0	0	0	0	645,000	10,492,431	11,137,431	13,754,878	
Physical Planning	0	70,000	140,000	210,000	10,000	16,000	10,000	36,000	0	0	0	0	145,000	0	145,000	365,000	
Office of Departmental Head	0	0	0	0	10,000	0	0	10,000	0	0	0	0	0	0	0	10,000	
Town and Country Planning	0	70,000	140,000	210,000	0	16,000	10,000	26,000	0	0	0	0	145,000	0	145,000	385,000	
Works	99,776	130,000	350,000	579,776	11,000	65,670	0	76,670	0	0	0	0	590,000	10,492,431	11,648,878		
Office of Departmental Head	99,776	0	0	99,776	0	0	0	0	0	0	0	0	0	0	0	99,776	
Public Works	0	130,000	100,000	230,000	11,000	65,670	0	76,670	0	0	0	0	590,000	10,492,431	10,992,431	11,299,101	
Water	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000	
Transport	0	40,000	200,000	240,000	16,000	45,000	150,000	213,000	0	0	0	0	0	0	0	453,000	
	0	40,000	200,000	240,000	16,000	45,000	150,000	213,000	0	0	0	0	0	0	0	453,000	
Urban Roads	0	300,000	800,000	1,100,000	0	40,000	120,000	160,000	0	0	0	0	0	0	0	1,260,000	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGF		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	204,734	317,088	0	521,822	10,000	60,000	0	70,000	0	0	0	0	137,459	10,000	147,459	739,281	
Economic Development	204,734	317,088	0	521,822	10,000	60,000	0	70,000	0	0	0	0	137,459	10,000	147,459	739,281	
Agriculture	204,734	107,088	0	311,822	10,000	15,000	0	25,000	0	0	0	0	57,459	10,000	67,459	404,281	
Trade, Industry and Tourism	0	210,000	0	210,000	0	45,000	0	45,000	0	0	0	0	80,000	0	80,000	335,000	
Trade	0	210,000	0	210,000	0	45,000	0	45,000	0	0	0	0	80,000	0	80,000	335,000	
Environmental Management	0	759,474	400,000	1,159,474	0	23,530	0	23,530	0	0	0	0	120,000	0	120,000	1,303,004	
Disaster Prevention	0	759,474	400,000	1,159,474	0	23,530	0	23,530	0	0	0	0	120,000	0	120,000	1,303,004	
	0	759,474	400,000	1,159,474	0	23,530	0	23,530	0	0	0	0	120,000	0	120,000	1,303,004	

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 677,835
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]	677,835
Objective	000000	Compensation of Employees		677,835
Program	92001	Management and Administration		677,835
Sub-Program	92001001	SP1: General Administration		280,078
Operation	000000		0.0 0.0 0.0	280,078

			Wages and salaries [GFS]	280,078
	2111001	Established Post		280,078
Sub-Program	92001002	SP2: Finance		153,611
Operation	000000		0.0 0.0 0.0	153,611

			Wages and salaries [GFS]	153,611
	2111001	Established Post		153,611
Sub-Program	92001003	SP3: Human Resource		66,023
Operation	000000		0.0 0.0 0.0	66,023

			Wages and salaries [GFS]	66,023
	2111001	Established Post		66,023
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		178,122
Operation	000000		0.0 0.0 0.0	178,122

			Wages and salaries [GFS]	178,122
	2111001	Established Post		178,122

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 674,800
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]	111,400
Objective	000000	Compensation of Employees		111,400
Program	92001	Management and Administration		111,400
Sub-Program	92001001	SP1: General Administration		111,400
Operation	000000		0.0 0.0 0.0	111,400

			Wages and salaries [GFS]	103,400
	2111102	Monthly paid and casual labour		45,000
	2111208	Funeral Grants		4,000
	2111213	Watchman Allowance		2,400
	2111238	Overtime Allowance		2,000
	2111243	Transfer Grants		40,000
	2111248	Special Allowance/Honorarium		5,000
	2111249	Responsibility Allowance		5,000
	Social contributions [GFS]			8,000
	2121001	13 Percent SSF Contribution		8,000

			Use of goods and services	507,400
Objective	410101	Deepen political and administrative decentralisation		507,400
Program	92001	Management and Administration		507,400
Sub-Program	92001001	SP1: General Administration		453,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	119,000

			Use of goods and services	119,000
	2210502	Maintenance and Repairs - Official Vehicles		6,000
	2210503	Fuel and Lubricants - Official Vehicles		17,000
	2210509	Other Travel and Transportation		50,000
	2210510	Other Night allowances		6,000
	2210511	Local travel cost		15,000
	2210512	Mileage Allowance		20,000
	2210909	Operational Enhancement Expenses		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	81,000

			Use of goods and services	81,000
	2210101	Printed Material and Stationery		14,000
	2210102	Office Facilities, Supplies and Accessories		10,000
	2210103	Refreshment Items		3,000
	2210108	Construction Material		1,000
	2210112	Uniform and Protective Clothing		5,000
	2210113	Feeding Cost		40,000
	2210115	Textbooks and Library Books		6,000
	2210120	Purchase of Petty Tools/Implements		2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,000

			Use of goods and services	65,000
	2210603	Repairs of Office Buildings		10,000
	2210604	Maintenance of Furniture and Fixtures		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210606	Maintenance of General Equipment				5,000
2210614	Traditional Authority Property				10,000
2210623	Maintenance of Office Equipment				5,000
2210801	Local Consultants Fees				30,000
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	170,000
Use of goods and services					170,000
2210901	Service of the State Protocol				30,000
2210902	Official Celebrations				10,000
2210904	Substructure Allowances				15,000
2210905	Assembly Members Sitings All				80,000
2210907	Canteen Services				15,000
2210909	Operational Enhancement Expenses				20,000
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	18,000
Use of goods and services					18,000
2210201	Electricity charges				6,000
2210202	Water				2,000
2210203	Telecommunications				3,000
2210204	Postal Charges				4,000
2210207	Fire Fighting Accessories				3,000
Sub-Program	92001002 SP2: Finance				54,400
Operation	910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	54,400
Use of goods and services					54,400
2210401	Office Accommodations				6,000
2210402	Residential Accommodations				6,000
2210701	Training Materials				3,000
2210704	Hire of Venue				4,000
2210706	Library and Subscription				6,400
2210708	Refreshments				10,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210710	Staff Development				10,000
2210711	Public Education and Sensitization				5,000
Social benefits [GFS]					4,000
Objective	410101 Deepen political and administrative decentralisation				4,000
Program	92001 Management and Administration				4,000
Sub-Program	92001002 SP2: Finance				4,000
Operation	910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	4,000
Employer social benefits					4,000
2731102	Staff Welfare Expenses				4,000
Other expense					47,000
Objective	410101 Deepen political and administrative decentralisation				47,000
Program	92001 Management and Administration				47,000
Sub-Program	92001001 SP1: General Administration				47,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	47,000
Miscellaneous other expense					47,000
2821002	Professional fees				5,000
2821008	Awards and Rewards				10,000
2821009	Donations				17,000
2821010	Contributions				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Non Financial Assets	5,000		
Objective	410101	Deepen political and administrative decentralisation				5,000		
Program	92001	Management and Administration				5,000		
Sub-Program	92001001	SP1: General Administration				5,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,000
Fixed assets						5,000		
3112211 Office Equipment						5,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 780,000
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				690,000
Objective	410101	Deepen political and administrative decentralisation		690,000
Program	92001	Management and Administration		690,000
Sub-Program	92001001	SP1: General Administration		160,000
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	910803	910803 - Protocol services	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Sub-Program	92001002	SP2: Finance		200,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210401 Office Accommodations				50,000
2210402 Residential Accommodations				50,000
2210710 Staff Development				70,000
2210711 Public Education and Sensitization				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		330,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	330,000
Use of goods and services				330,000
2210511 Local travel cost				100,000
2210711 Public Education and Sensitization				140,000
2210909 Operational Enhancement Expenses				90,000
Non Financial Assets				90,000
Objective	410101	Deepen political and administrative decentralisation		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001001	SP1: General Administration		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3112204 Networking & ICT equipments				40,000
3112211 Office Equipment				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 14,615
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				14,615
Objective	410101	Deepen political and administrative decentralisation		14,615
Program	92001	Management and Administration		14,615
Sub-Program	92001002	SP2: Finance		14,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	14,615
Use of goods and services				14,615
2210709 Seminars/Conferences/Workshops - Domestic				14,615
Amount (GH¢)				355,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		Total By Fund Source 355,000
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				355,000
Objective	410101	Deepen political and administrative decentralisation		355,000
Program	92001	Management and Administration		355,000
Sub-Program	92001002	SP2: Finance		35,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		320,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210909 Operational Enhancement Expenses				320,000
Total Cost Centre				2,502,250

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	220,000
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		

				Compensation of employees [GFS]	10,000
Objective	000000	Compensation of Employees			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001002	SP2: Finance			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	210,000
Objective	660301	Ensure sustainable funding sources for growth			210,000
Program	92001	Management and Administration			210,000
Sub-Program	92001002	SP2: Finance			210,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		210,000

Use of goods and services					210,000
2210101	Printed Material and Stationery				2,000
2210122	Value Books				20,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local travel cost				5,000
2210604	Maintenance of Furniture and Fixtures				2,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210710	Staff Development				3,000
2210804	Contract appointments				110,000
2210909	Operational Enhancement Expenses				30,000
2211101	Bank Charges				5,000
2211103	Audit Fees				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
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		

				Use of goods and services	130,000
Objective	660301	Ensure sustainable funding sources for growth			130,000
Program	92001	Management and Administration			130,000
Sub-Program	92001002	SP2: Finance			130,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		130,000

Use of goods and services					130,000
2210511	Local travel cost				30,000
2210909	Operational Enhancement Expenses				75,000
2211103	Audit Fees				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	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		

				Use of goods and services	20,000
Objective	660301	Ensure sustainable funding sources for growth			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001002	SP2: Finance			20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

Total Cost Centre 370,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 12,000
Function Code	70912	Primary education		
Organisation	2820302002	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000
Program	92002	Social Services Delivery			8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210118 Sports, Recreational and Cultural Materials				3,000
2210511 Local travel cost				3,000

				Other expense	4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,000
Program	92002	Social Services Delivery			4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		4,000

Miscellaneous other expense				4,000
2821019 Scholarship and Bursaries				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 150,000
Function Code	70912	Primary education		
Organisation	2820302002	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Primary_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	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		150,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,313,895
Function Code	70912	Primary education		
Organisation	2820302002	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000

				Other expense	198,895
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			198,895
Program	92002	Social Services Delivery			198,895
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			198,895
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		173,895

Miscellaneous other expense				173,895
2821019 Scholarship and Bursaries				173,895
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821009 Donations				25,000

				Non Financial Assets	1,100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,100,000
Program	92002	Social Services Delivery			1,100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,100,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		1,100,000

Fixed assets				1,100,000
3111256 WIP - School Buildings				1,000,000
3113108 Furniture & Fittings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	150,000
Function Code	70912	Primary education		
Organisation	2820302002	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Primary_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	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821019 Scholarship and Bursaries				150,000
Total Cost Centre				1,625,895

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	274,015
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		
Compensation of employees [GFS]				274,015
Objective	000000	Compensation of Employees		274,015
Program	92002	Social Services Delivery		274,015
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		274,015
Operation	000000		0.0 0.0 0.0	274,015
Wages and salaries [GFS]				274,015
2111001 Established Post				274,015

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	141,000
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		
Compensation of employees [GFS]				33,000
Objective	000000	Compensation of Employees		33,000
Program	92002	Social Services Delivery		33,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		33,000
Operation	000000		0.0 0.0 0.0	33,000
Wages and salaries (GFS)				33,000
2111102 Monthly paid and casual labour				30,000
2111208 Funeral Grants				3,000
Use of goods and services				44,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		44,000
Program	92002	Social Services Delivery		44,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		44,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210205 Sanitation Charges				1,000
2210301 Cleaning Materials				2,000
2210302 Contract Cleaning Service Charges				5,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				5,000
2210616 Maintenance of Public Sanitary Facilities				10,000
2210618 Maintenance of Cemeteries				10,000
2210623 Maintenance of Office Equipment				2,000
2210710 Staff Development				3,000
Other expense				9,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		9,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	9,000
Miscellaneous other expense				9,000
2821017 Refuse Lifting Expenses				9,000
Non Financial Assets				55,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	55,000
Fixed assets				55,000
3111353 WIP - Toilets				50,000
3112211 Office Equipment				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	994,000
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				814,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		814,000
Program	92002	Social Services Delivery		814,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		814,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	814,000
Miscellaneous other expense				814,000
2821017 Refuse Lifting Expenses				814,000
Non Financial Assets				180,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		180,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111353 WIP - Toilets				180,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	298,010
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		
Non Financial Assets				298,010
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		298,010
Program	92002	Social Services Delivery		298,010
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		298,010
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	298,010
Fixed assets				298,010
3111206 Slaughter House				298,010
Total Cost Centre				1,707,025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
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	

			Amount (GH¢)
Use of goods and services			6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	6,000
Program	92002	Social Services Delivery	6,000
Sub-Program	92002002	SP2.2 Public Health Services and management	6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	6,000
Use of goods and services			6,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210511 Local travel cost			3,000

			Amount (GH¢)
Social benefits [GFS]			3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002002	SP2.2 Public Health Services and management	3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	3,000
Employer social benefits			3,000
2731103 Refund of Medical Expenses			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 162,744
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	

			Amount (GH¢)
Use of goods and services			162,744
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	162,744
Program	92002	Social Services Delivery	162,744
Sub-Program	92002002	SP2.2 Public Health Services and management	162,744
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	162,744
Use of goods and services			162,744
2210711 Public Education and Sensitization			162,744
Total Cost Centre			171,744

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 231,822
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]			204,734
Objective	000000	Compensation of Employees	204,734
Program	92004	Economic Development	204,734
Sub-Program	92004001	SP4.1 Agricultural Services and Management	204,734
Operation	000000		204,734
Wages and salaries [GFS]			204,734
2111001 Established Post			204,734

			Amount (GH¢)
Use of goods and services			27,088
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-sclt fd prducers 4 vltue additin	27,088
Program	92004	Economic Development	27,088
Sub-Program	92004001	SP4.1 Agricultural Services and Management	27,088
Operation	910301	910301 - Extension Services	27,088
Use of goods and services			27,088
2210101 Printed Material and Stationery			8,000
2210120 Purchase of Petty Tools/Implements			1,088
2210511 Local travel cost			6,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210909 Operational Enhancement Expenses			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
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¢)
Compensation of employees [GFS]			10,000
Objective	000000	Compensation of Employees	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	000000		10,000

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

			Amount (GH¢)
Use of goods and services			15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue addtn	15,000
Program	92004	Economic Development	15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	15,000
Operation	910301	910301 - Extension Services	15,000

Use of goods and services		15,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210511	Local travel cost	4,000
2210604	Maintenance of Furniture and Fixtures	2,000
2210623	Maintenance of Office Equipment	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
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			80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue addtn	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000
Operation	910301	910301 - Extension Services	80,000

Use of goods and services		80,000
2210710	Staff Development	10,000
2210902	Official Celebrations	40,000
2210910	Trade Promotion / Publicity	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 67,459
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			57,459
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue addtn	57,459
Program	92004	Economic Development	57,459
Sub-Program	92004001	SP4.1 Agricultural Services and Management	57,459
Operation	910301	910301 - Extension Services	57,459

Use of goods and services		57,459
2210102	Office Facilities, Supplies and Accessories	8,000
2210110	Specialised Stock	5,459
2210511	Local travel cost	17,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210907	Canteen Services	7,000

			Amount (GH¢)
Non Financial Assets			10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue addtn	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	10,000

Fixed assets		10,000
3112211	Office Equipment	10,000

Total Cost Centre			404,281
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				Amount (GHe)
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 (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	28,000
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				17,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		17,000
Program	92003	Infrastructure Delivery and Management		17,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		17,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210710 Staff Development				3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210510 Other Night allowances				3,000
2210604 Maintenance of Furniture and Fixtures				3,000
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
Non Financial Assets				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112211 Office Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 210,000
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				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210801 Local Consultants Fees				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000
Non Financial Assets				140,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		140,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111255 WIP - Office Buildings				140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		Total By Fund Source 145,000
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				55,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		55,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210801 Local Consultants Fees				25,000
2210909 Operational Enhancement Expenses				30,000
Other expense				90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821018 Civic Numbering/Street Naming				90,000
Total Cost Centre				383,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 265,097
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] 265,097

Objective	000000	Compensation of Employees	265,097
Program	92002	Social Services Delivery	265,097
Sub-Program	92002005	SP2.5 Social Welfare and community services	265,097
Operation	000000	0.0 0.0 0.0	265,097

Wages and salaries [GFS]			265,097
2111001	Established Post		265,097

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 13,000
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] 13,000

Objective	000000	Compensation of Employees	13,000
Program	92002	Social Services Delivery	13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,000
Operation	000000	0.0 0.0 0.0	13,000

Wages and salaries [GFS]			13,000
2111208	Funeral Grants		3,000
2111243	Transfer Grants		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,100,000
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	

Non Financial Assets 1,100,000

Objective	410101	Deepen political and administrative decentralisation	1,100,000
Program	92002	Social Services Delivery	1,100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	1,100,000
Project	910601	910601 - Social intervention programmes	1,100,000

Fixed assets			1,100,000
3111255	WIP - Office Buildings		1,100,000

<i>Total Cost Centre</i>	1,378,097
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	23,000
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	5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210101	Printed Material and Stationery				1,000
2210108	Construction Material				4,000

				Other expense	18,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			18,000	
Program	92002	Social Services Delivery			18,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			18,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	18,000

Miscellaneous other expense					18,000
2821009	Donations				13,000
2821010	Contributions				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	46,000
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	46,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			46,000	
Program	92002	Social Services Delivery			46,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			46,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	46,000

Use of goods and services					46,000
2210511	Local travel cost				40,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000

Total Cost Centre					69,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,635
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	12,500	
Objective	620102	10.2 Promote social, econ., political inclusion			12,500	
Program	92002	Social Services Delivery			12,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,500	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	12,500

Use of goods and services					12,500
2210102	Office Facilities, Supplies and Accessories				3,000
2210511	Local travel cost				3,500
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210909	Operational Enhancement Expenses				3,000

				Other expense	1,135	
Objective	620102	10.2 Promote social, econ., political inclusion			1,135	
Program	92002	Social Services Delivery			1,135	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,135	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,135

Miscellaneous other expense					1,135
2821010	Contributions				1,135

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 26,000
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	26,000
Objective	620102	10.2 Promote social, econ., political inclusion		26,000
Program	92002	Social Services Delivery		26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	19,000

			Use of goods and services	19,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210510	Other Night allowances			4,000
2210511	Local travel cost			5,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210623	Maintenance of Office Equipment			4,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210710	Staff Development			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
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	

			Other expense	150,000
Objective	620102	10.2 Promote social, econ., political inclusion		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

			Miscellaneous other expense	150,000
2821009	Donations			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 688,632
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	688,632
Objective	620102	10.2 Promote social, econ., political inclusion		688,632
Program	92002	Social Services Delivery		688,632
Sub-Program	92002005	SP2.5 Social Welfare and community services		688,632
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	688,632

			Use of goods and services	688,632
2210108	Construction Material			434,737
2210206	Armed Guard and Security			40,000
2210711	Public Education and Sensitization			40,000
2210904	Substructure Allowances			173,895

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 300,000
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	620102	10.2 Promote social, econ., political inclusion		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210909	Operational Enhancement Expenses			30,000

			Social benefits [GFS]	270,000
Objective	620102	10.2 Promote social, econ., political inclusion		270,000
Program	92002	Social Services Delivery		270,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		270,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	270,000

			Employer social benefits	270,000
2731102	Staff Welfare Expenses			270,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	150,000
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		
Other expense				150,000
Objective	620102	10.2 Promote social, econ., political inclusion		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
Miscellaneous other expense				150,000
2821010 Contributions				150,000
Total Cost Centre				1,328,268

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	99,776
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]				99,776
Objective	000000	Compensation of Employees		99,776
Program	92003	Infrastructure Delivery and Management		99,776
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		99,776
Operation	000000		0.0 0.0 0.0	99,776
Wages and salaries [GFS]				99,776
2111001 Established Post				99,776
Total Cost Centre				99,776

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 76,670
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	

			Amount (GH¢)
Compensation of employees [GFS]			11,000
Objective	000000	Compensation of Employees	11,000
Program	92003	Infrastructure Delivery and Management	11,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	11,000
Operation	000000		11,000
Wages and salaries [GFS]			11,000
2111238 Overtime Allowance			1,000
2111243 Transfer Grants			10,000

			Amount (GH¢)
Use of goods and services			63,670
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	63,670
Program	92003	Infrastructure Delivery and Management	63,670
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	63,670
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	63,670

			Amount (GH¢)
Use of goods and services			63,670
2210101 Printed Material and Stationery			3,000
2210107 Electrical Accessories			3,000
2210206 Armed Guard and Security			8,670
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210510 Other Night allowances			4,000
2210511 Local travel cost			5,000
2210604 Maintenance of Furniture and Fixtures			4,000
2210606 Maintenance of General Equipment			10,000
2210623 Maintenance of Office Equipment			4,000
2210709 Seminars/Conferences/Workshops - Domestic			4,000
2210710 Staff Development			3,000
2210805 Consultants Materials and Consumables			5,000

			Amount (GH¢)
Social benefits [GFS]			2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	2,000
Program	92003	Infrastructure Delivery and Management	2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2,000

			Amount (GH¢)
Employer social benefits			2,000
2731101 Workman compensation			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 230,000
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	

			Amount (GH¢)
Use of goods and services			130,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	130,000
Program	92003	Infrastructure Delivery and Management	130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	130,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	130,000
Use of goods and services			130,000
2210603 Repairs of Office Buildings			80,000
2210710 Staff Development			10,000
2210909 Operational Enhancement Expenses			40,000

			Amount (GH¢)
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	911101	911101 - Supervision and regulation of infrastructure development	100,000

			Amount (GH¢)
Fixed assets			100,000
3111306 Bridges			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				10,992,431
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							500,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210801 Local Consultants Fees							500,000
Non Financial Assets							10,492,431
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,492,431
Program	92003	Infrastructure Delivery and Management					10,492,431
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,492,431
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,492,431
Fixed assets							10,492,431
3111361 WIP-Urban Roads							10,492,431
Total Cost Centre							11,299,101

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				250,000
Function Code	70630	Water supply					
Organisation	2821003001	Old Tafo Municipal Assembly- Old Tafo_Works_Water_Ashanti					
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo					
Non Financial Assets							250,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3113110 Water Systems							250,000
Total Cost Centre							250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 45,000
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 45,000

Objective	150101	Enhance business enabling environment	45,000
Program	92004	Economic Development	45,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	45,000
Operation	910203	910203 - Development and promotion of Tourism potentials	45,000

Use of goods and services		45,000
2210611	Maintenance of Markets	40,000
2210910	Trade Promotion / Publicity	5,000

			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	170,000

Use of goods and services		170,000
2210102	Office Facilities, Supplies and Accessories	30,000
2210908	Property Valuation Expenses	80,000
2210910	Trade Promotion / Publicity	60,000

Operation	910203	910203 - Development and promotion of Tourism potentials	40,000
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Use of goods and services		40,000
2210711	Public Education and Sensitization	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 80,000
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 80,000

Objective	150101	Enhance business enabling environment	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	80,000

Use of goods and services		80,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210909	Operational Enhancement Expenses	40,000

Total Cost Centre 335,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 213,000
Function Code	70451	Road transport	
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo_Transport_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Compensation of employees [GFS]			18,000
Objective	000000	Compensation of Employees	18,000
Program	92003	Infrastructure Delivery and Management	18,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	18,000
Operation	000000	0.0 0.0 0.0	18,000
Wages and salaries [GFS]			18,000
2111102 Monthly paid and casual labour			15,000
2111238 Overtime Allowance			3,000

			Amount (GH¢)
Use of goods and services			45,000
Objective	390202	11.2 Improve transport and road safety	45,000
Program	92003	Infrastructure Delivery and Management	45,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	45,000
Operation	911501	911501 - Management of transport services 1.0 1.0 1.0	45,000
Use of goods and services			45,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
2210511 Local travel cost			5,000
2211304 Insurance of Vehicles			10,000

			Amount (GH¢)
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	150,000
Fixed assets			150,000
3112101 Motor Vehicle			150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 240,000
Function Code	70451	Road transport	
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo_Transport_Ashanti	
Location Code	0633200	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Use of goods and services			40,000
Objective	390202	11.2 Improve transport and road safety	40,000
Program	92003	Infrastructure Delivery and Management	40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	40,000
Operation	911501	911501 - Management of transport services 1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210502 Maintenance and Repairs - Official Vehicles			40,000

			Amount (GH¢)
Non Financial Assets			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
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	200,000
Fixed assets			200,000
3111305 Car/Lorry Park			200,000
Total Cost Centre			453,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 23,530
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	23,530
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		23,530
Program	92005	Environmental Management		23,530
Sub-Program	92005001	SP5.1 Disaster prevention and Management		23,530
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	23,530

Use of goods and services			23,530
2211203	Emergency Works		23,530

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,159,474
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	759,474
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		759,474
Program	92005	Environmental Management		759,474
Sub-Program	92005001	SP5.1 Disaster prevention and Management		759,474
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	759,474

Use of goods and services			759,474
2210711	Public Education and Sensitization		40,000
2211203	Emergency Works		719,474

			Non Financial Assets	400,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		400,000
Program	92005	Environmental Management		400,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets			400,000
3111311	Drainage		400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 120,000
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	120,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		120,000
Program	92005	Environmental Management		120,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		120,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210711	Public Education and Sensitization		40,000
2210801	Local Consultants Fees		40,000
2210909	Operational Enhancement Expenses		40,000

<i>Total Cost Centre</i>			1,303,004
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 160,000
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	40,000
Objective	390202	11.2 Improve transport and road safety		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210617	Street Lights/Traffic Lights		40,000

			Non Financial Assets	120,000
Objective	390202	11.2 Improve transport and road safety		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets			120,000
3111309	Urban Roads		120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,100,000
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	300,000
Objective	390202	11.2 Improve transport and road safety		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000

Use of goods and services			300,000
2210617	Street Lights/Traffic Lights		300,000

			Non Financial Assets	800,000
Objective	390202	11.2 Improve transport and road safety		800,000
Program	92003	Infrastructure Delivery and Management		800,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

Fixed assets			800,000
3111306	Bridges		400,000
3111309	Urban Roads		400,000

Total Cost Centre			1,260,000
Total Vote			24,949,441

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GOG		Comp. of Emp. Goods/Service		Total IG		STATUTORY		Capex/ABFA		Goods Service		Capex		Tot. External
	1521457	4,975,668	4,360,000	10,556,825	216,400	1,143,680	340,000	1,700,000	0	0	0	0	1,992,075	10,800,442	12,392,516		24,989,441
Old Tafo Municipal Assembly- Old Tafo Management and Administration	677,835	820,000	90,000	1,587,835	121,400	768,400	5,000	894,800	0	0	0	0	389,615	0	389,615	2,872,250	
SP1: General Administration	280,078	160,000	90,000	530,078	111,400	500,000	5,000	616,400	0	0	0	0	0	0	0	1,146,478	
SP2: Finance	153,611	330,000	0	483,611	10,000	268,400	0	278,400	0	0	0	0	69,615	0	69,615	831,626	
SP3: Human Resource	66,023	0	0	66,023	0	0	0	0	0	0	0	0	0	0	0	66,023	
SP4: Planning, Budgeting, Monitoring and Evaluation	178,122	330,000	0	508,122	0	0	0	0	0	0	0	0	320,000	0	320,000	826,122	
Social Services Delivery	539,112	2,238,966	2,360,000	5,156,018	46,000	125,000	55,000	224,000	0	0	0	0	300,000	298,010	598,010	6,286,028	
SP2.1 Education, youth & sports and Library services	0	363,895	1,100,000	1,463,895	0	12,000	0	12,000	0	0	0	0	150,000	0	150,000	1,623,895	
SP2.2 Public Health Services and management	0	162,744	0	162,744	0	9,000	0	9,000	0	0	0	0	0	0	0	171,744	
SP2.3 Environmental Health and sanitation Services	274,015	814,000	180,000	1,268,015	33,000	53,000	55,000	141,000	0	0	0	0	298,010	298,010	1,707,025		
SP2.5 Social Welfare and community services	265,097	898,268	1,100,000	2,263,364	13,000	49,000	0	62,000	0	0	0	0	150,000	0	150,000	2,775,364	
Infrastructure Delivery and Management	99,776	540,000	1,490,000	2,129,776	39,000	168,670	290,000	467,670	0	0	0	0	645,000	10,492,431	11,137,431	13,754,878	
SP3.1 Urban Roads and Transport services	0	340,000	1,000,000	1,340,000	18,000	85,000	270,000	373,000	0	0	0	0	0	0	0	1,713,000	
SP3.2 Physical and Spatial Planning	99,776	70,000	140,000	309,776	10,000	16,000	10,000	38,000	0	0	0	0	145,000	0	145,000	492,776	
SP3.3 Public Works, rural housing and water management	0	130,000	350,000	480,000	11,000	65,670	0	76,670	0	0	0	0	500,000	10,492,431	10,992,431	11,549,101	
Economic Development	204,734	317,688	0	522,422	10,000	60,000	0	70,000	0	0	0	0	137,459	10,000	147,459	739,281	
SP4.1 Agricultural Services and Management	204,734	107,688	0	312,422	10,000	50,000	0	25,000	0	0	0	0	57,459	10,000	67,459	404,281	
SP4.2 Trade, Industry and Tourism Services	0	210,000	0	210,000	0	45,000	0	45,000	0	0	0	0	80,000	0	80,000	335,000	
Environmental Management	0	759,474	400,000	1,159,474	0	23,530	0	23,530	0	0	0	0	120,000	0	120,000	1,303,004	
SP5.1 Disaster prevention and Management	0	759,474	400,000	1,159,474	0	23,530	0	23,530	0	0	0	0	120,000	0	120,000	1,303,004	