



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

OLD TAFO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

a. Location and Size

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.

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.

b. Population Structure

The projected population for 2021 base on the 2010 Population and Housing Census is 193,040 at an intercensal growth rate of 3.91. The population density per square kilometre is 12,869 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, Ahenbronom, Nhyiaeso, Santan, Adompom, Pankrono and Adabraka.

The Municipality has twenty-four Assembly members comprising sixteen (16) elected members and eight (8) appointees and one (1) Member of Parliament. It has four (4) zonal councils namely (1) Adompomu Zonal council (2) Ahenbronom Zonal council (3) Estate Zonal council (4) Pankrono Zonal council. The General Assembly has an Executive Committee with five (5) statutory Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, and Works. One other sub – committee as Trade & Industry. There are two committees namely Executive Committee and Public Relations and Complaints Committees.

2. VISION

To become a model client-focused Assembly committed to improving the wellbeing of the people.

3. 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.

4. GOALS

The goal of the Assembly is to create a human settlement that promotes a thriving local economic development as well as meets the socio-economic needs of present and future population by developing in a sustainable manner.

5. CORE FUNCTIONS

The core functions of the Old Tafo Municipal Assembly are outlined below:

- Exercise legislative oversights, implement, co-ordinate, monitor and evaluate government policies and programmes,
- 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 development participation through community engagement and involvement
- Ensure the protection of the natural and physical environment through conformity with sound environmental principles/practices

6. DISTRICT ECONOMY

a. Agriculture

The Municipality is fully urbanized with least arable land for agriculture purposes. Farming is largely limited to small scale backyard for subsistence and commercial vegetable farming along the water ways that transverses the Municipality. The main crops on these lands are maize, plantain and to a less extent cassava and vegetables such as tomatoes, pepper and garden eggs in small scale. Animal production is quite appreciable especially cattle, sheep and rabbits. Goats rearing can be found only in Pankrono. Poultry production is on small scale with the largest being 1,500 birds. Thus the total birds in the Municipality currently stands at 7,500.

Processing of millet into a popular drink called “Dege” is predominantly found in the Municipality with few clients into processing of plantain into chips.

The Municipality as part of its engagement into planting for export and rural development (PERD) is planting seedlings of coconut along the streams in the Municipality.

b. Market Center

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, Moro market and Pankrono market. Tafo market largely for vegetables and cereals and Moro market as Kumasi Yam market, cereals, second clothing & footwear. The petty retail & whole (SME) of other goods and services are abound as the main traditional occupation

of Tafoman and particularly along the Tafo Mamponteng road trunk road. The municipality is equally heavily endowed with heavy and light industrial activities in the Tafo Magazine / Garage enclave. The Magazine is known for vehicle services, assembling, manufacturing, retail /wholesale of vehicles and its spare parts and the servicing of vehicles. Commerce and industry are challenged and constraint by poor enterprise development skills, inadequate access to market structures, poor business collaborations/partnerships and inadequate access to appropriate to business credit.

c. Road Network

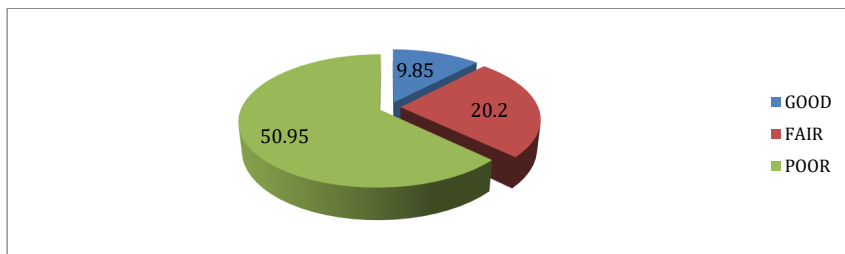
In the sphere of roads, the Municipality has a total road network of 81.00 km of inventoried roads. Paved Roads 29.30 km representing 36.17%. Unpaved roads of 51.70km representing 63.83%. Earth Roads of 50.6km representing 98% and Gravel Roads of 1.05km representing 2%.

Asphaltic overlay of selected roads in the Municipality, total length is 9.6km, and 8.5km had been completed representing (88.5 %). The outstanding work is 1.1km representing (11.5km) which is yet to be completed. Improvement work is being done on the road network with the Rehabilitation of 4.0km road in Old Tafo Municipality under the Ghana Secondary Cities Support Programme.

Road Condition Mix

	TARRED / PAVED		UNTARRED/UNPAVED		TOTAL	
	KM	%	KM	%	KM	%
GOOD	9.5	32.42	0.35	0.68	9.85	12.16
FAIR	19.50	66.56	0.7	1.35	20.2	24.94
POOR	0.30	1.02	50.65	97.97	50.95	62.90
TOTAL	29.30	100	51.70	100	81.00	100

% Road Condition Mix



d. Education

The Ghana Education Service superintends the municipal education system zoned into three (3) circuits for effective and efficient management. There are 46 public educational institutions in the Municipality: Kindergarten (12), Primary (16), JHS (15) and SHS (3).

The Municipality has current public school's teacher population of 814 all of whom are professionals. The current school enrolment (both public & private) stands at 25,234 with 14,192 female and 11,042 males.

Infrastructure has been adequate 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.

PUBLIC SCHOOL		
S/N	Level	Enrolment
1	Primary	7,705
2	JHS	4,101
3	SHS	6,427
	TOTAL	18,233
PRIVATE SCHOOL		
4	TOTAL	7,001
	GRAND TOTAL	25,234

e. Health

Health care delivery is facilitated by the Municipal Health Directorate who manages and administers through public and private healthcare providers. The National Health Insurance Scheme supports with a coverage of over seventy-five percent (75%).

There are seventeen (17) healthcare facilities in the Municipality detailed into eight (8) hospitals, five (5) clinics and four (4) maternity homes.

The Municipal Health Directorate has a total of 12 staff including MDHS. Government only health facility (Tafo Hospital) has professional staff strength of 431 detailed as 17 doctors, 8 Physician Assistants, 5 pharmacists, 75 midwives

and 129 general nurses, among others. All the other 16 health facilities have a total 501 staff including 15 doctors.

In line with health system decentralization, the Municipality has been demarcated in 4 Sub-Municipal and 10 CHPS Zones with Community Health Nurses assigned in each.

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

f. Water and Sanitation

- **Water**

The Old Tafo Municipality is part of the Greater Kumasi Metropolis transverse by streams indicative of a good water table. It has appreciable 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.

- **Sanitation**

Sanitary facilities are mainly of two types; the modern water closet (wc) public toilet and private/household water closet. Open defecation and or free range (i.e. those without access to toilet facilities) is virtually non-existent. Geological terms, the municipality is dominated by middle Precambrian rocks. Due to the poor drainage system in the municipality, the erodible nature of the Precambrian rocks has created huge life and property threatening gullies. These developed gullies are also complicated by improper residential development in low land areas or water ways.

g. Energy

The Assembly is mainly urbanised therefore all the communities in the Municipality are connected to the national grid. The Municipality has about four thousand, three hundred and three (4,303) street lights.

7. KEY ACHIEVEMENTS IN 2020

1No. 21-unit classroom block with ancillary facilities has been constructed at TAPASS (B) Basic School.



A weighing centre & urinal facility has been constructed at the Tafo Government Hospital.



2km OKESS Junction - New Road urban road with Drains, Pedestrian Walkway and Streetlights is being constructed.



3-Offices for National Ambulance Unit has been completed at Tafo Community Centre



A 0.9m Pipe Culvert/U-Drain has been constructed at Abed



Culvert Bridge has been constructed at True Vine Junction, Boanwene



1 No. Metallic Footbridge has been constructed at Pankrono Bediako



Extension of 3 No. Water with overhead tank at the various Market Centres within the Municipality



100 No. set of K.G round tables & 600 chairs, 400 No. wooden dual desk and 300 No. wooden has been supplied to various schools within the Municipality



Choked drains at Tafo Central Market & Adompom and Boawene stream within the municipality has been desilted.



8. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% Perform ance
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2020	
Property Rates	420,000.00	80,481.85	620,000.00	213,306.40	554,000.00	155,380.34	22.26
Fees	238,500.00	257,320.00	359,000.00	374,722.00	323,000.00	169,240.00	24.25
Fines	48,000.00	58,999.00	25,000.00	33,401.85	12,000.00	400.00	0.06
Licenses	385,500.00	307,993.26	532,000.00	488,564.39	453,000.00	293,738.17	42.08
Land	90,000.00	38,978.00	160,000.00	118,175.00	40,000.00	24,400.00	3.50
Rent	30,000.00	23,027.00	50,000.00	47,283.80	40,000.00	16,609.00	2.38
Investment	8,000.00	0.00	-	-	-	-	-
Miscellaneous	-	-	4,000.00	14,052.19	8,000.00	6,248.00	0.90
Total	1,220,000.00	766,799.11	1,750,000.00	1,289,505.63	1,430,000.00	666,015.51	95.42
Stool Land Revenue					70,000.00	32,000.00	4.58

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf. as at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	1,220,000.00	766,799.11	1,750,000.00	1,289,505.63	1,430,000.00	666,015.51	46.53
Compensation transfer	1,107,888.53	0.00	1,130,382.12	659,389.57	1,130,382.12	1,123,944.27	99.43
Goods and Services transfer			100,279.08	8,104.94	40,723.25	51,946.97	127.56
Assets Transfer	-	-	-	-	-	-	-
DACF	7,063,312.86	1,302,498.98	8,459,930.07	4,521,573.83	9,294,745.06	2,569,460.69	27.64
School Feeding	-	-	-	-	-	-	-
DDF			699,000.00	250,963.86	332,625.46	57,838.81	17.39
UDG (GSCSP)							
MP-DACF	-	-	9,578,445.16	257,002.22	11,692,431.45	10,238,363.64	87.56
Others Transfer							
Donor (MAG/CIDA)			75,000.00	67,459.18	100,000.00	70,150.15	
SIF	-	100,000.00	300,000.00	49,300.00	300,000.00	135,000.00	45.00
Stool Land					70,000.00	32,000.00	
TOTAL	9,391,201.39	2,169,298.09	22,093,036.43	7,103,299.23	24,390,907.34	14,944,720.04	61.27

b. Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,219,888.53	894,910.03	1,346,782.12	1,475,370.95	1,331,382.12	1,212,784.47	91.09
Goods and Services	2,825,325.14	981,749.29	6,903,666.08	1,700,025.18	7,639,083.69	2,152,775.76	28.18
Assets	4,237,987.72	420,749.69	12,308,988.23	2,741,616.75	15,420,441.53	1,686,468.05	10.94
Total	8,283,201.39	2,297,409.01	20,559,436.43	5,917,012.88	24,390,907.34	5,052,028.28	20.71

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen political & administrative decentralisation	2,619,941.73
	Ensure responsive, inclusive, participatory and representative decision-making	350,000.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	700,631.90
	Implement appropriate social protection systems and measures	1,010,180.97
	Ensure free, equitable and quality education for all by 2030	3,744,344.42
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	96,473.73
	Sanitation for all and no open defecation by 2030.	993,000.00
ECONOMIC	Strengthen domestic resource mobilization	229,000.00

10. POLICY OUTCOME INDICATORS AND TARGETS

ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	470,183.98
	Enhance business enabling environment	11,663,062.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Facilitate sustainable and resilient infrastructure development.	1,293,902.18
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce vulnerability to climate – related events and disasters	1,820,000.00
	Enhance inclusive urbanization & capacity for settlement planning	375,600.00
	Improve transport and road safety	1,200,000.00

Outcome Indicator Description	Unit of Measurement	Baseline			Latest Status			Target	
		Year	Target	Value	Year	Target	Value	Year	Value
Financial management improved	% growth in IGF	2019	80%	68%	2020	80%	-45%	2021	10%
	% total IGF mobilized	2019	90%	73.69%	2020	80%	46.57%	2021	80%
	% of expenditure kept within budget	2019	100	100%	2020	100%	100%	2021	100%
Increased access to safe and potable water	Number of communities provided with portable water	2019	1	-	2020	4	3	2021	1
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	1600	1,100	2020	1800	300	2021	2000
	Number of school building constructed	2019	2	1	2020	3	2	2021	6
Improved environmental sanitation	Number of disposal site created	2019	2	2	2020	1	1	2021	1
	Number food vendors tested and certified	2019	500	425	2020	-	-	2021	400
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2019	20	3	2020	185	178	2021	204
	Number of demonstration farms established	2019	-	-	2020	-	-	2021	-
Improved state of feeder roads	Kilometers of roads reshaped	2019	4.5km	4km	2020	7.5km	6.5km	2021	10km
Improved night security	Number of streetlights installed and maintained	2019	120	100	2020	-	-	2021	200
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	90%	70%	2020	90%	90%	2021	100%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	-	-	2020	-	1	2021	3

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure / coordinate sound human resource planning and financial management of the Assembly's resources.

2. Budget Programme Description

The program seeks to perform the core functions of the Assembly ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Statistics, Internal Audit and Records Unit.

A total staff strength of forty-three (43) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility (DACF RFG) Responsive factor grant.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly in order to deepen the decentralization process

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services (e.g. manpower and skills development, information, education and communication), internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (36) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds especially from central government, inadequate office space, and non-decentralization of some key departments like the Human Resource and Statistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Quarterly management meetings organised	Number of quarterly management meetings organised	4	4	4	3	4	4	4
Responded to public complaints	Number of working days after receipt of complaints	10	8	10	7	5	5	5
Annual Financial Performance Report submitted	Annual Financial Report submitted by 28 th February of the ensuing year	28 th February	22 nd February	28 th February	18 th February	28 th February	28 th February	28 th February
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	28 th November	30 th November		30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	6	4	5	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee Chairman.	Number of Audit assignments conducted with reports.	4	4	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Office accommodation rentals.
Procurement of Office Supplies and Consumables	Procurement of office equipment and supplies.
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Maintenance of Office equipment.
Protocol Services	National days celebrations
Administrative and Technical Meetings	
Security Management	Maintenance of Dist. Law and order
	Electrification/street light maintenance
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management for effective service delivery of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-seven (27) officers comprising of Six (6) Accountants, Five (5) Revenue Officers and Sixteen (16) Commission collectors with funding from GoG transfers DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	22 nd Feb, 2019.	18 th Feb, 2020.	28 th Feb	28 th Feb	28 th Feb
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	68%	-45%	10%	12%	15%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
	Procurement of value books

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Assembly's Medium-Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Five (5) Budget Analysts and Two (2) Planning Officers. The main funding source of this sub-programme is GoG transfers, DACF and the Assembly Internally

Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on rateable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	24 ^h September	30 ^h September	30 ^h September	30 ^h September	30 ^h September
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	3	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by 15 th January of the ensuing year.	15 th January	15 th January	15 th January	15 th January	15 th January

4. 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	Preparation of Composite Budget
	Preparation of Medium-Term Development Plan
	Organization of public/townhall and stakeholders' meetings.
Monitoring and Evaluation of Programmes and Projects	Monitoring and Evaluation of projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the 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 Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	3	3	4	4	4
	Number of statutory sub-committee meeting held	18	12	24	24	24
Capacity of Zonal Council Built annually	Number of training workshop organized	1	4	5	6	7
	Number of zonal councils supplied with furniture	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	Projects
Protocol Services	Training of unit committee members on the concept of decentralization.
	Workshops on revenue mobilization.
	Training of Assembly members on climate change and SDGs.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To develop capacity of staff and achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Staff appraised annually	Number of staff appraisal conducted	84	93	104	114	124
Human Resource Management Information System (HRMIS) administered	Number of updates and submissions	0	0	12	12	12
Capacity building plan Prepared and implemented	Composite training plan approved by	27 th Feb.	14 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	1	3	3	3
Salary Administration	Monthly validation ESPV	4	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Training of staff on local government protocols.
	Training on local government administration.
	Training on MS Excel & Power point
	Orientation workshop for National Service Personnel.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by five (5) officer all males. The programme is implemented with funding from GoG transfers, DACF, GSCSP and Internally Generated Funds from of the Assembly. The beneficiaries of the program are the citizenry of the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) which go to the benefit of

the entire citizenry in the District. The sub-programme is manned by two (2) officers, a male and a female and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and equipment to work with.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	1	2	3	5
Street Addressed and Properties numbered	Number of streets signs post mounted	53	120	150	180	200
	Number of properties numbered	-	350	600	1000	1500
Statutory meetings convened	Number of meetings organized	4	2	6	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	6	6	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
Land Use & Spatial Planning	Revision of Nhyiaeso planning Scheme, Adompom and some part of Pankrono.
Street Naming and Property Addressing System	Street naming of Nhyiaeso, Adompom and part of Pankrono.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes in order to improve service delivery and enhance urban transport through improved roads and farm to market road network.
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban road construction and rehabilitation as well as housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Urban Roads, and Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public roads including urban roads and drains along any streets in the major settlements in the Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit of

the entire citizenry in the Municipality. The sub-programme is managed by two staff both males. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of urban roads ensured annually	Km's of earth roads reshaped/rehabbed	4km	6.5km	10km	15km	17km
	Construction of 0.9m pipe culvert/u-drain at Abed/Abed Zongo	-	0.9 Culvert/150m	0.9 Culvert/400m	0.9 Culvert/500m	0.9 Culvert/650m
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of markets with access to portable water	-	3	1	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	Projects
Supervision and regulation of infrastructure development	Construction of metal footbridges
	Desilting of gutters in flood prone areas
	Construction of storm drains
	Supply of 200 No. Street light
	Construction of Culvert Bridges
	Construction of a police station
Supervision and regulation of infrastructure development	Construction of 12 number culvert with approaches.
	Construction of 2.5km storm drains to control surface water.
	Construction of 0.6 U-drain (2.5km) with gravel works
	Construction of 0.9 U-drain (1.0km) with gravel works
	Slab replacement and metal gratings.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are the citizenry in the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improved educational infrastructure and facilities	Number of classroom blocks constructed	1	2	6	6	6
	Number of school furniture supplied	1100	300	2000	1000	600
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	-	40	50	60
Improved performance in BECE	% of students with average pass mark	65%	75%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	2 nd	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organized quarterly MEOC meetings	Number of meetings organized	-	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
Supervision and inspection of education Service delivery	Construction of 1 No. 21 Unit Classroom Block with Ancillary facilities at TAPASS (B) Basic school.
	Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at RC basic school, Pankrono Tafo.
Enrolment Drive (At the lower level)	Supply of 300 piece of Round Table/ (1,200) Chairs to KG pupils
Quizzes/Opening Days	Prizes for participants
Cultural Activities	The full accompaniment of cultural drums
Sporting activities	Support in construction of football pitch
	School Performance Appraisal Meeting (SPAM)
Capacity building for (Teachers and Heads)	Supply of 15 complete desk top computers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at breaking the chain of infection, preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse and have control on their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Prosecution and the control of noise in the Municipality.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit of the Assembly. The Environmental Health Unit has a total staff strength of Eighteen (18) made of 7 males and 11 females. Municipal Health Directorate also has a total strength of twelve (12). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate infrastructure and other requisite logistics, performance indicators should be better.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Immunization and roll back malaria programme organised annually	Number of infants immunized (Measles 2)	7,127	3,966	7,500	7,700	7,900
	Number of households supplied with mosquito nets	10,142	6,287	10,500	11,000	11,500
Improved access to Health care delivery	Number of health facilities equipped	-	1	3	3	3
Improved environmental sanitation	Number of disposal site created	2	1	1	1	0
	Number food vendors tested and certified	425	-	400	450	500
	Number communities sensitized	8	8	16	20	24
	Number of clean up exercise organized	15	8	16	20	24
	Spraying of 3 markets within the Municipality	4	6	4	4	4
	Desilting of drains from Pankrono to Old Tafo	2	3	4	1	1
Established sanitation courts	Number of individuals/households prosecuted	5	7	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Sensitisation on HIV/AIDS and Malaria
Public Health Services	Procurement of Health Equipment for Tafo Government Hospital
Environmental Sanitation Management	Disinfestation of the Old Tafo Cemetery
	Evacuation of refuse at Old Tafo Cemetery
	Disinfestation of 4 miles market
	Disinfestation of Public Toilets within the Municipality
	Screening of food vendors within the Municipality
	Sensitization on the dangers of smoke and fire at the various markets within the Municipality.
	Organisation of clean up exercise at all markets within the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Twelve (12) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	49	94	120	150	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	55	55	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public educations on gov't policies, programs and topical issues	18	9	20	23	28

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	Sensitize and pay LEAP beneficiaries. Register, Identify and assist PWDs from DACF.
	Monitor the activities of PWDs to improve their living conditions.
	Identify and assist the vulnerable groups by collaborating with Non-Governmental Organisations (NGO's).
Community mobilization	Identify and educate various women groups on income generating activities. Sensitisation of the public on child protection programmes e.g. Drug abuse, child labour, child neglect etc.
	Organise home science extension programme in the Municipality.
	Organize house to house visitation to educate people on proper sanitation practices.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans' groups to sharpen skills annually	Number of groups and people trained	2	3	5	10	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-			
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	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
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.
- Assisting and promoting food that will improve nutrients/Protein in diet.

The sub-programme is undertaken by nine (9) officers comprising of six males and three females with funding from the GoG transfers, MAG, District Assembly's Common Fund and Assembly's support from the Internally Generated Fund. It

aims at benefiting the general public especially the subsistence farmers and youth in agriculture. Key challenges include inadequate office accommodation, lack of logistics for officers, lack of an official vehicle for monitoring activities, inadequate land for farming and the absence of a facility to set up veterinary clinic.

The District Director heads the Department of Food and Agriculture in the District. He is assisted by a deputy, appointed from among the most senior development officers.

The Agricultural Department is made up seven units:

- MIS Unit: Which ensure collection, collation and analysis of all basic data on agriculture in the Municipality.
- Crop Unit: Which ensure effective and efficient crops development/production services in the Municipality.
- Animal Production Unit: Which ensure the effective and efficient delivery of animal production technologies for enhancing livestock and poultry production and productivity.
- WIAD Unit: Which ensure the development of women-specific programs and productivity in the Municipality.
- Agric Extension Unit: Which advises farmers and other stakeholders in the application and adoption of appropriate technological know-how.
- PPRSD Unit: Which ensure effective and efficient delivery of plant protection and regulatory services in the Municipality.
- Vet Unit: Which ensure effective and efficient public delivery of animal health services to clients and to ensure public safety from zoonotic diseases.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	3	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	500	500	100	-
	Number of farmer benefited	-	174	200	100	-
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	-	-	200	100	100
Increased quality and quantity of livestock production annually	Rise in livestock	961	602	(10% increase) 662	(15% increase) 761	(10% increase) 837
	Rise in stock of poultry	3,115	2,000	(20% increase) 2,400	(10% increase) 2,640	(10% increase) 2,904
*Production in 2020 has gone down because of the incidence of covid-19 and the celebration of Eid- Adha Festival						

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Crop Production	Nursery of 2,000 Coconut and citrus Seedlings under Planting for export and Rural Development and to improve climate change activities.
Plant Protection Services	Management of fall army worms
Animal production	Training for livestock farmers on supplementary feeding. Training of farmers on proper housing of livestock.
Veterinary services	Control of endo and ecto parasites. Vaccination of dogs and cats against rabies. Treatment of PPR and CBPP in cattle.
Extension services	Conduction of trials and demonstrations.
Management Information System	Collation of basic data on agricultural activities.
Women In Agric Development	Training on proper nutrition under WIAD.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.

- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by 16 officers made of 8 senior staff (6 males, 2 females) and 8 Junior Staff (4 males, 4 females) from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	5	5	6	6	7
	Develop predictive early warning projects	Desilting choked gutters (April-May)	Public Education (Feb-Mar)	Tree Planting (April-June)	Simulation exercise on fire prevention (December)	Workshop for DVGs and staff on disaster management (January)
	Number bush fire volunteers trained	(4 Zones) 50	(7 zones) 790	(7 zones) 800	(8 zones) 950	(8 zones) 900
Victims of disaster supported	Number of victims supplied with relief items	45	30	23	22	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	Prevention and mitigation of disaster outbreaks.
	Desilting of gutters at Santan.
	Tree planting in Pankrono Estate.
	Identification, Monitoring and evaluation of hazards, risk and vulnerability at disaster prone areas within the Municipality.
Public Education, sensitization and awareness creation	Mini Durbar with the chiefs, Unit committee and Assembly Members.
	Workshop for DVGs and staff and other communication medias in the Municipality.
Deployment of rapid response team during emergencies	Search, rescue and evacuation of victims.
	Assessment, relief and recovery of victims within the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-			
Re-afforestation	Number of seedlings developed and distributed	-	-			

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 Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,381,695		
130201 17.1 strengthen domestic resource mob.	1,616,000	205,000		
150101 Enhance business enabling environment	0	150,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	210,141		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	8,859,704		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,016,800		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	867,579		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	2,307,198		
390202 11.2 Improve transport and road safety	0	4,287,269		
410101 Deepen political and administrative decentralisation	24,869,062	1,484,444		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,548,186		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	99,474		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	513,477		
620102 10.2 Promote social, econ., political inclusion	0	553,895		
Grand Total €	26,485,062	26,484,862	200	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
282 01 01 001 26	24,869,062.21	0.00	0.00	-7,990,428.98
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 GRANT REVENUE				
From foreign governments(Current)	24,869,062.21	0.00	0.00	-7,990,428.98
1331001 Central Government - GOG Paid Salaries	2,136,695.15	0.00	0.00	0.00
1331002 DACF - Assembly	9,300,659.06	0.00	0.00	-7,990,428.98
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	376,762.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,888.00	0.00	0.00	0.00
1331011 District Development Facility	865,396.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	11,738,662.00	0.00	0.00	0.00
282 01 02 001 26	0.00	0.00	0.00	0.00
Central Administration, Sub-Metros Administration, Sub 1				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 Municipal Administration Sustainability Achieved in 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
282 02 00 001 26	1,616,000.00	0.00	0.00	-321,000.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Lands and royalties				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
Sales of goods and services	40,000.00	0.00	0.00	0.00
1422078 Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
Property income [GFS]	550,000.00	0.00	0.00	0.00
1412022 Property Rate	548,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1415038 Rentals	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
Property income [GFS]	38,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	38,000.00	0.00	0.00	0.00
Sales of goods and services	475,000.00	0.00	0.00	-319,000.00
1422005 Chop Bar Restaurants	7,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	-5,000.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	39,000.00	0.00	0.00	0.00
1422012 Kiosk License	60,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	20,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	26,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	-7,000.00
1422024 Private Education Int.	9,000.00	0.00	0.00	-2,000.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	-39,000.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	-60,000.00
1422033 Stores	5,000.00	0.00	0.00	-1,000.00
1422036 Petroleum Products	25,000.00	0.00	0.00	-26,000.00
1422038 Hairdressers / Dress	11,000.00	0.00	0.00	-20,000.00
1422041 Taxi Licences	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	-1,000.00
1422043 Vehicle Garage	5,000.00	0.00	0.00	-3,000.00
1422044 Financial Institutions	60,000.00	0.00	0.00	-2,000.00
1422045 Commercial Houses	95,000.00	0.00	0.00	-10,000.00
1422046 Boarding and Advertising	10,000.00	0.00	0.00	-2,000.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	-95,000.00
1422049 Fitters	4,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	-11,000.00
1422052 Mechanics	31,000.00	0.00	0.00	-25,000.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	-5,000.00
1422069 Open Spaces / Parks	13,000.00	0.00	0.00	-5,000.00
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
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	374,000.00	0.00	0.00	-2,000.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	120,000.00	0.00	0.00	-2,000.00
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
1423009 Advertisement / Bill Boards	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	27,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	2,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	8,000.00	0.00	0.00	0.00
1423020 Professional Fee	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	30,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
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
1423787 carpentry works	1,000.00	0.00	0.00	0.00
Output 0006 Fines, Penalties & Forfeitures				
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00
1430007 Lony Park Fines	9,000.00	0.00	0.00	0.00
Output 0007 Investment				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous				
Non-Performing Assets Recoveries	8,000.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	6,000.00	0.00	0.00	0.00
Grand Total	26,485,062.21	0.00	0.00	-8,311,428.98

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Old Tafo Municipal Assembly- Old Tafo	0	0	0	26,484,862	26,508,679	26,749,710
GOG Sources	0	0	0	2,187,583	2,208,950	2,209,459
Management and Administration	0	0	0	1,066,282	1,076,816	1,076,945
Social Services Delivery	0	0	0	635,459	641,677	641,813
Infrastructure Delivery and Management	0	0	0	210,421	212,525	212,525
Economic Development	0	0	0	275,422	277,932	278,176
IGF Sources	0	0	0	1,448,201	1,450,651	1,462,683
Management and Administration	0	0	0	709,662	710,897	716,759
Social Services Delivery	0	0	0	453,339	454,064	457,872
Infrastructure Delivery and Management	0	0	0	229,600	229,990	231,896
Economic Development	0	0	0	34,000	34,100	34,340
Environmental Management	0	0	0	21,600	21,600	21,816
DACF MP Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	9,207,615	9,207,615	9,299,691
Management and Administration	0	0	0	935,000	935,000	944,350
Social Services Delivery	0	0	0	3,527,018	3,527,018	3,562,288
Infrastructure Delivery and Management	0	0	0	2,345,000	2,345,000	2,368,450
Economic Development	0	0	0	175,000	175,000	176,750
Environmental Management	0	0	0	2,225,598	2,225,598	2,247,854
DACF PWD Sources	0	0	0	260,842	260,842	263,451
Social Services Delivery	0	0	0	260,842	260,842	263,451
CIDA Sources	0	0	0	76,762	76,762	77,530
Economic Development	0	0	0	76,762	76,762	77,530
DONOR POOLED Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	865,196	865,196	873,848
Management and Administration	0	0	0	45,659	45,659	46,116
Social Services Delivery	0	0	0	819,537	819,537	827,732
UDG Sources	0	0	0	11,738,662	11,738,662	11,856,049
Management and Administration	0	0	0	109,710	109,710	110,807
Social Services Delivery	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	11,478,952	11,478,952	11,593,742
Economic Development	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	26,484,862	26,508,679	26,749,710

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Old Tafo Municipal Assembly- Old Tafo	0	0	0	26,484,862	26,508,679	26,749,710
Management and Administration	0	0	0	2,866,313	2,878,082	2,894,976
SP1: General Administration	0	0	0	1,634,809	1,642,565	1,651,157
21 Compensation of employees [GFS]	0	0	0	775,602	783,358	783,358
211 Wages and salaries [GFS]	0	0	0	755,602	763,158	763,158
21110 Established Position	0	0	0	652,141	658,663	658,663
21111 Wages and salaries in cash [GFS]	0	0	0	71,461	72,176	72,176
21112 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	812,207	812,207	820,329
221 Use of goods and services	0	0	0	812,207	812,207	820,329
22101 Materials - Office Supplies	0	0	0	193,000	193,000	194,930
22102 Utilities	0	0	0	74,700	74,700	75,447
22104 Rentals	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	168,437	168,437	170,121
22106 Repairs - Maintenance	0	0	0	138,000	138,000	139,380
22107 Training - Seminars - Conferences	0	0	0	65,500	65,500	66,155
22108 Consulting Services	0	0	0	46,570	46,570	47,036
22109 Special Services	0	0	0	50,000	50,000	50,500
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
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
SP2: Finance	0	0	0	287,753	288,581	290,631
21 Compensation of employees [GFS]	0	0	0	82,752	83,580	83,580
211 Wages and salaries [GFS]	0	0	0	82,752	83,580	83,580
21110 Established Position	0	0	0	82,752	83,580	83,580
22 Use of goods and services	0	0	0	205,001	205,001	207,051
221 Use of goods and services	0	0	0	205,001	205,001	207,051
22101 Materials - Office Supplies	0	0	0	18,001	18,001	18,181
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	35,000	35,000	35,350
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
SP3: Human Resource	0	0	0	306,250	307,291	309,312
21 Compensation of employees [GFS]	0	0	0	104,154	105,195	105,195
211 Wages and salaries [GFS]	0	0	0	104,154	105,195	105,195
21110 Established Position	0	0	0	104,154	105,195	105,195

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	195,096	195,096	197,047
221 Use of goods and services	0	0	0	195,096	195,096	197,047
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	186,096	186,096	187,957
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	637,501	639,644	643,876
21 Compensation of employees [GFS]	0	0	0	214,361	216,504	216,504
211 Wages and salaries [GFS]	0	0	0	214,361	216,504	216,504
21110 Established Position	0	0	0	214,361	216,504	216,504
22 Use of goods and services	0	0	0	423,140	423,140	427,371
221 Use of goods and services	0	0	0	423,140	423,140	427,371
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	193,140	193,140	195,071
Social Services Delivery	0	0	0	6,426,194	6,433,138	6,490,456
SP2.1 Education, youth & sports and Library services	0	0	0	3,548,186	3,548,186	3,583,668
22 Use of goods and services	0	0	0	94,000	94,000	94,940
221 Use of goods and services	0	0	0	94,000	94,000	94,940
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	877,895	877,895	886,674
282 Miscellaneous other expense	0	0	0	877,895	877,895	886,674
28210 General Expenses	0	0	0	877,895	877,895	886,674
31 Non Financial Assets	0	0	0	2,576,291	2,576,291	2,602,054
311 Fixed assets	0	0	0	2,576,291	2,576,291	2,602,054
31112 Nonresidential buildings	0	0	0	2,256,754	2,256,754	2,279,322
31131 Infrastructure Assets	0	0	0	319,537	319,537	322,732
SP2.2 Public Health Services and management	0	0	0	99,474	99,474	100,468
22 Use of goods and services	0	0	0	99,474	99,474	100,468
221 Use of goods and services	0	0	0	99,474	99,474	100,468
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	43,474	43,474	43,908
SP2.3 Environmental Health and sanitation Services	0	0	0	1,380,459	1,384,095	1,394,263
21 Compensation of employees [GFS]	0	0	0	363,659	367,295	367,295
211 Wages and salaries [GFS]	0	0	0	363,659	367,295	367,295
21110 Established Position	0	0	0	291,120	294,031	294,031
21111 Wages and salaries in cash [GFS]	0	0	0	72,539	73,264	73,264

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	282,800	282,800	285,628
221 Use of goods and services	0	0	0	282,800	282,800	285,628
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	230,000	230,000	232,300
22103 General Cleaning	0	0	0	3,800	3,800	3,838
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	734,000	734,000	741,340
282 Miscellaneous other expense	0	0	0	734,000	734,000	741,340
28210 General Expenses	0	0	0	734,000	734,000	741,340
SP2.5 Social Welfare and community services	0	0	0	1,398,076	1,401,383	1,412,057
21 Compensation of employees [GFS]	0	0	0	330,704	334,011	334,011
211 Wages and salaries [GFS]	0	0	0	330,704	334,011	334,011
21110 Established Position	0	0	0	330,704	334,011	334,011
22 Use of goods and services	0	0	0	305,572	305,572	308,628
221 Use of goods and services	0	0	0	305,572	305,572	308,628
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	72,042	72,042	72,763
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	177,530	177,530	179,305
27 Social benefits [GFS]	0	0	0	13,042	13,042	13,173
273 Employer social benefits	0	0	0	13,042	13,042	13,173
27311 Employer Social Benefits - Cash	0	0	0	13,042	13,042	13,173
28 Other expense	0	0	0	748,758	748,758	756,246
282 Miscellaneous other expense	0	0	0	748,758	748,758	756,246
28210 General Expenses	0	0	0	748,758	748,758	756,246
Infrastructure Delivery and Management	0	0	0	14,263,973	14,266,467	14,406,613
SP3.1 Urban Roads and Transport services	0	0	0	4,325,478	4,325,860	4,368,733
21 Compensation of employees [GFS]	0	0	0	38,209	38,591	38,591
211 Wages and salaries [GFS]	0	0	0	38,209	38,591	38,591
21110 Established Position	0	0	0	35,209	35,561	35,561
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22113	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	4,178,269	4,178,269	4,220,052
311 Fixed assets	0	0	0	4,178,269	4,178,269	4,220,052
31113 Other structures	0	0	0	3,778,269	3,778,269	3,816,052
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
SP3.2 Physical and Spatial Planning	0	0	0	913,553	914,013	922,688

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	45,974	46,434	46,434
211 Wages and salaries [GFS]	0	0	0	45,974	46,434	46,434
21110 Established Position	0	0	0	45,974	46,434	46,434
22 Use of goods and services	0	0	0	766,979	766,979	774,649
221 Use of goods and services	0	0	0	766,979	766,979	774,649
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	551,979	551,979	557,499
22109 Special Services	0	0	0	210,000	210,000	212,100
28 Other expense	0	0	0	100,600	100,600	101,606
282 Miscellaneous other expense	0	0	0	100,600	100,600	101,606
28210 General Expenses	0	0	0	100,600	100,600	101,606
SP3.3 Public Works, rural housing and water management	0	0	0	9,024,942	9,026,594	9,115,192
21 Compensation of employees [GFS]	0	0	0	165,238	166,890	166,890
211 Wages and salaries [GFS]	0	0	0	165,238	166,890	166,890
21110 Established Position	0	0	0	129,238	130,530	130,530
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
22 Use of goods and services	0	0	0	621,600	621,600	627,816
221 Use of goods and services	0	0	0	621,600	621,600	627,816
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	63,600	63,600	64,236
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22108 Consulting Services	0	0	0	500,000	500,000	505,000
31 Non Financial Assets	0	0	0	8,238,104	8,238,104	8,320,485
311 Fixed assets	0	0	0	8,238,104	8,238,104	8,320,485
31113 Other structures	0	0	0	8,238,104	8,238,104	8,320,485
Economic Development	0	0	0	621,184	623,794	627,396
SP4.1 Agricultural Services and Management	0	0	0	471,184	473,794	475,896
21 Compensation of employees [GFS]	0	0	0	261,043	263,653	263,653
211 Wages and salaries [GFS]	0	0	0	261,043	263,653	263,653
21110 Established Position	0	0	0	251,043	253,553	253,553
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	210,141	210,141	212,242
221 Use of goods and services	0	0	0	210,141	210,141	212,242
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	52,762	52,762	53,290
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	87,379	87,379	88,253
SP4.2 Trade, Industry and Tourism Services	0	0	0	150,000	150,000	151,500

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	85,000	85,000	85,850
Environmental Management	0	0	0	2,307,198	2,307,198	2,330,270
SP5.1 Disaster prevention and Management	0	0	0	2,307,198	2,307,198	2,330,270
22 Use of goods and services	0	0	0	1,103,902	1,103,902	1,114,941
221 Use of goods and services	0	0	0	1,103,902	1,103,902	1,114,941
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	983,902	983,902	993,741
28 Other expense	0	0	0	11,600	11,600	11,716
282 Miscellaneous other expense	0	0	0	11,600	11,600	11,716
28210 General Expenses	0	0	0	11,600	11,600	11,716
31 Non Financial Assets	0	0	0	1,191,695	1,191,695	1,203,612
311 Fixed assets	0	0	0	1,191,695	1,191,695	1,203,612
31112 Nonresidential buildings	0	0	0	591,695	591,695	597,612
31113 Other structures	0	0	0	600,000	600,000	606,000
Grand Total	0	0	0	26,484,862	26,508,679	26,749,710

2021 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	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Old Tafo Municipal Assembly- Old Tafo Management and Administration	2,136,695	5,290,054	4,366,450	11,795,199	245,000	1,043,201	160,000	1,448,201	0	0	0	0	1,324,910	1,138,479	12,709,589	26,213,821	
Central Administration	1,033,408	947,874	0	2,001,282	123,461	598,201	0	709,662	0	0	0	0	155,569	0	155,569	2,866,513	
Administration (Assembly Office)	1,033,408	907,874	0	1,961,282	123,461	441,201	0	584,682	0	0	0	0	155,569	0	155,569	2,661,513	
Sub-Metros Administration	0	907,874	0	1,033,408	123,461	1	0	123,462	0	0	0	0	0	0	0	1,176,870	
Finance	0	40,000	0	40,000	0	145,000	0	145,000	0	0	0	0	135,569	0	135,569	1,484,643	
Social Services Delivery	621,824	2,283,899	1,656,754	4,562,476	725,339	289,800	100,000	453,239	0	0	0	0	330,000	543,306	878,306	6,154,983	
Central Administration	0	0	0	0	725,339	0	0	72,539	0	0	0	0	0	0	0	72,539	
Administration (Assembly Office)	0	0	0	0	72,539	0	0	72,539	0	0	0	0	0	0	0	72,539	
Education, Youth and Sports	0	913,895	1,656,754	2,570,649	0	59,000	100,000	159,000	0	0	0	0	0	543,306	546,306	3,276,955	
Education	0	913,895	1,656,754	2,570,649	0	59,000	100,000	159,000	0	0	0	0	0	546,306	546,306	3,276,955	
Health	231,120	897,474	0	1,188,594	0	188,800	0	188,800	0	0	0	0	30,000	0	30,000	1,407,394	
Office of District Medical Officer of Health	0	43,474	0	43,474	0	16,000	0	16,000	0	0	0	0	0	0	0	59,474	
Environmental Health Unit	231,120	814,000	0	1,105,120	0	172,800	0	172,800	0	0	0	0	30,000	0	30,000	1,307,920	
Hospital services	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000	
Social Welfare & Community Development	330,704	472,530	0	803,234	0	34,000	0	34,000	0	0	0	0	300,000	0	300,000	1,386,076	
Office of Departmental Head	330,704	0	0	330,704	0	0	0	0	0	0	0	0	0	0	0	330,704	
Social Welfare	0	68,635	0	68,635	0	34,000	0	34,000	0	0	0	0	150,000	0	150,000	514,477	
Community Development	0	403,895	0	403,895	0	0	0	0	0	0	0	0	150,000	0	150,000	553,895	
Infrastructure Delivery and Management	210,421	825,000	1,520,000	2,555,421	39,000	139,600	60,000	229,600	0	0	0	0	642,579	10,836,373	11,478,952	14,263,973	
Central Administration	0	0	0	0	39,000	0	0	39,000	0	0	0	0	0	0	0	39,000	
Administration (Assembly Office)	0	0	0	0	39,000	0	0	39,000	0	0	0	0	0	0	0	39,000	
Physical Planning	45,974	220,000	0	265,974	0	5,000	0	5,000	0	0	0	0	642,579	0	642,579	913,553	
Town and Country Planning	45,974	220,000	0	265,974	0	5,000	0	5,000	0	0	0	0	642,579	0	642,579	913,553	
Works	129,238	525,000	400,000	1,054,238	0	96,600	0	96,600	0	0	0	0	7,838,104	7,838,104	8,986,342		
Public Works	129,238	525,000	400,000	1,054,238	0	96,600	0	96,600	0	0	0	0	7,838,104	7,838,104	8,986,342		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Urban Roads	35,209	80,000	1,120,000	1,235,209	0	29,000	60,000	89,000	0	0	0	0	0	2,998,269	2,998,269	4,322,478	
Economic Development	251,043	199,379	0	450,422	10,000	24,000	0	34,000	0	0	0	0	136,762	0	136,762	621,184	
Central Administration	0	0	0	0	10,000	0	0	10,000	0	0	0	0	0	0	0	10,000	
Administration (Assembly Office)	0	0	0	0	10,000	0	0	10,000	0	0	0	0	0	0	0	10,000	
Agriculture	251,043	114,379	0	365,422	0	19,000	0	19,000	0	0	0	0	76,762	0	76,762	461,184	
Trade, Industry and Tourism	251,043	114,379	0	365,422	0	19,000	0	19,000	0	0	0	0	76,762	0	76,762	461,184	
Trade	0	85,000	0	85,000	0	5,000	0	5,000	0	0	0	0	60,000	0	60,000	150,000	
Environmental Management	0	85,000	0	85,000	0	5,000	0	5,000	0	0	0	0	60,000	0	60,000	150,000	
Environmental Management	0	1,033,902	1,191,695	2,225,598	0	21,600	0	21,600	0	0	0	0	60,000	0	60,000	2,307,198	
Disaster Prevention	0	1,033,902	1,191,695	2,225,598	0	21,600	0	21,600	0	0	0	0	60,000	0	60,000	2,307,198	

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,053,408
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

Compensation of employees [GFS] 1,053,408

Objective	000000	Compensation of Employees	1,053,408
Program	92001	Management and Administration	1,053,408
Sub-Program	92001001	SP1: General Administration	652,141
Operation	000000	0.0 0.0 0.0	652,141

Wages and salaries [GFS]			652,141
2111001 Established Post			652,141
Sub-Program	92001002	SP2: Finance	82,752
Operation	000000	0.0 0.0 0.0	82,752

Wages and salaries [GFS]			82,752
2111001 Established Post			82,752
Sub-Program	92001003	SP3: Human Resource	104,154
Operation	000000	0.0 0.0 0.0	104,154

Wages and salaries [GFS]			104,154
2111001 Established Post			104,154
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	214,361
Operation	000000	0.0 0.0 0.0	214,361

Wages and salaries [GFS]			214,361
2111001 Established Post			214,361

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 245,001
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

Compensation of employees [GFS] 245,000

Objective	000000	Compensation of Employees	245,000
Program	92001	Management and Administration	123,461
Sub-Program	92001001	SP1: General Administration	123,461
Operation	000000	0.0 0.0 0.0	123,461

Wages and salaries [GFS]			103,461
2111102 Monthly paid and casual labour			71,461
2111208 Funeral Grants			4,000
2111213 Watchman Allowance			1,000
2111238 Overtime Allowance			5,000
2111243 Transfer Grants			20,000
2111248 Special Allowance/Honorarium			2,000

Social contributions [GFS]			20,000
2121001 13 Percent SSF Contribution			20,000

Program	92002	Social Services Delivery	72,539
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	72,539
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Operation	000000	0.0 0.0 0.0	72,539
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Wages and salaries [GFS]			72,539
2111102 Monthly paid and casual labour			72,539

Program	92003	Infrastructure Delivery and Management	39,000
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services	3,000
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Operation	000000	0.0 0.0 0.0	3,000
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Wages and salaries [GFS]			3,000
2111238 Overtime Allowance			3,000

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	36,000
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Operation	000000	0.0 0.0 0.0	36,000
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Wages and salaries [GFS]			36,000
2111102 Monthly paid and casual labour			36,000

Program	92004	Economic Development	10,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
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Operation	000000	0.0 0.0 0.0	10,000
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Wages and salaries [GFS]			10,000
2111243 Transfer Grants			10,000

Use of goods and services			1
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Objective	410101	Deepen political and administrative decentralisation	1
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	92001	Management and Administration										1
Sub-Program	92001002	SP2: Finance										1
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0						1
Use of goods and services												1
2210103 Refreshment Items												1
Total Cost Centre												1,298,409

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

											Amount (GH¢)	
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2820102001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Sub-Metros Administration_Sub 1 Ashanti										
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo										
Use of goods and services											12,874	
Objective	410101	Deepen political and administrative decentralisation										12,874
Program	92001	Management and Administration										12,874
Sub-Program	92001001	SP1: General Administration										6,437
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0						6,437
Use of goods and services												6,437
2210511 Local travel cost												3,437
2210709 Seminars/Conferences/Workshops - Domestic												3,000
Sub-Program	92001003	SP3: Human Resource										6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0						6,437
Use of goods and services												6,437
2210511 Local travel cost												3,000
2210709 Seminars/Conferences/Workshops - Domestic												3,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			441,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2820102001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Sub-Metros Administration_Sub				
		1_Ashanti				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
Use of goods and services						387,200
Objective	410101	Deepen political and administrative decentralisation				387,200
Program	92001	Management and Administration				387,200
Sub-Program	92001001	SP1: General Administration				379,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	183,500
Use of goods and services						183,500
	2210201	Electricity charges				18,000
	2210202	Water				4,000
	2210206	Armed Guard and Security				500
	2210402	Residential Accommodations				6,000
	2210503	Fuel and Lubricants - Official Vehicles				38,000
	2210509	Other Travel and Transportation				90,000
	2210510	Other Night allowances				10,000
	2210511	Local travel cost				17,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	63,000
Use of goods and services						63,000
	2210101	Printed Material and Stationery				14,000
	2210102	Office Facilities, Supplies and Accessories				8,000
	2210113	Feeding Cost				40,000
	2210115	Textbooks and Library Books				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	19,200
Use of goods and services						19,200
	2210203	Telecommunications				10,000
	2210204	Postal Charges				1,200
	2210711	Public Education and Sensitization				8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	2210207	Fire Fighting Accessories				1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	48,000
Use of goods and services						48,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210604	Maintenance of Furniture and Fixtures				23,000
	2210614	Traditional Authority Property				5,000
	2210623	Maintenance of Office Equipment				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	54,500
Use of goods and services						54,500
	2210701	Training Materials				3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
	2210704	Hire of Venue				3,500
	2210706	Library and Subscription				3,000
	2210708	Refreshments				25,000
	2210710	Staff Development				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210801	Local Consultants Fees				10,000
Sub-Program	92001003	SP3: Human Resource				8,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	2210118	Sports, Recreational and Cultural Materials				1,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Social benefits [GFS]						4,000
Objective	410101	Deepen political and administrative decentralisation				4,000
Program	92001	Management and Administration				4,000
Sub-Program	92001001	SP1: General Administration				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						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				43,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821001	Insurance and compensation				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	33,000
Miscellaneous other expense						33,000
	2821009	Donations				20,000
	2821010	Contributions				13,000
Sub-Program	92001003	SP3: Human Resource				7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
	2821009	Donations				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	895,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2820102001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Sub-Metros Administration_Sub		
		1_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				895,000
Objective	410101	Deepen political and administrative decentralisation		895,000
Program	92001	Management and Administration		895,000
Sub-Program	92001001	SP1: General Administration		390,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210401 Office Accommodations				20,000
2210402 Residential Accommodations				50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210102 Office Facilities, Supplies and Accessories				130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210623 Maintenance of Office Equipment				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210206 Armed Guard and Security				40,000
Sub-Program	92001003	SP3: Human Resource		155,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	155,000
Use of goods and services				155,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210710 Staff Development				105,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		350,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	350,000
Use of goods and services				350,000
2210511 Local travel cost				100,000
2210711 Public Education and Sensitization				130,000
2210909 Operational Enhancement Expenses				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	25,659
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2820102001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Sub-Metros Administration_Sub		
		1_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				25,659
Objective	410101	Deepen political and administrative decentralisation		25,659
Program	92001	Management and Administration		25,659
Sub-Program	92001003	SP3: Human Resource		25,659
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	25,659
Use of goods and services				25,659
2210709 Seminars/Conferences/Workshops - Domestic				25,659
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	109,710
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2820102001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Sub-Metros Administration_Sub		
		1_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				109,710
Objective	410101	Deepen political and administrative decentralisation		109,710
Program	92001	Management and Administration		109,710
Sub-Program	92001001	SP1: General Administration		36,570
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	36,570
Use of goods and services				36,570
2210803 Other Consultancy Expenses				36,570
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		73,140
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	73,140
Use of goods and services				73,140
2210909 Operational Enhancement Expenses				73,140
Total Cost Centre				1,484,443

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 145,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	145,000
Objective	130201	17.1 strengthen domestic resource mob.		145,000
Program	92001	Management and Administration		145,000
Sub-Program	92001002	SP2: Finance		145,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210122 Value Books				12,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210710 Staff Development				5,000
2211101 Bank Charges				2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2211103 Audit Fees				8,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210804 Contract appointments				75,000
2210909 Operational Enhancement Expenses				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	40,000
Objective	130201	17.1 strengthen domestic resource mob.		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001002	SP2: Finance		40,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				10,000
2210909 Operational Enhancement Expenses				20,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			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	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Total Cost Centre				205,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>		
Function Code	70911	Pre-primary education								158,000		
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports_Education_Kindergarten_Ashanti										
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo										
Use of goods and services										54,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								54,000		
Program	92002	Social Services Delivery								54,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								54,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	50,000	
Use of goods and services										50,000		
2210607 Repairs of Schools/Colleges										50,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery						1.0	1.0	1.0	3,000	
Use of goods and services										3,000		
2210511 Local travel cost										3,000		
Operation	910403	910403 - Development of youth, sports and culture						1.0	1.0	1.0	1,000	
Use of goods and services										1,000		
2210118 Sports, Recreational and Cultural Materials										1,000		
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	4,000	
Miscellaneous other expense										4,000		
2821019 Scholarship and Bursaries										4,000		
Non Financial Assets										100,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								100,000		
Program	92002	Social Services Delivery								100,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								100,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	100,000	
Fixed assets										100,000		
3111256 WIP - School Buildings										100,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								<i>Total By Fund Source</i>		
Function Code	70911	Pre-primary education								200,000		
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports_Education_Kindergarten_Ashanti										
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo										
Other expense										200,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								200,000		
Program	92002	Social Services Delivery								200,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								200,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	200,000	
Miscellaneous other expense										200,000		
2821019 Scholarship and Bursaries										200,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 2,370,649
Function Code	70911	Pre-primary education		
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		40,000

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

				Other expense	673,895
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			673,895
Program	92002	Social Services Delivery			673,895
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			673,895

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		500,000
Miscellaneous other expense					500,000
2821009 Donations					500,000
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

				Non Financial Assets	1,656,754
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,656,754
Program	92002	Social Services Delivery			1,656,754
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,656,754
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,656,754

Fixed assets					1,656,754
3111205 School Buildings					1,356,754
3111256 WIP - School Buildings					300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 819,537
Function Code	70911	Pre-primary education		
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Non Financial Assets	819,537
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			819,537
Program	92002	Social Services Delivery			819,537
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			819,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		819,537

Fixed assets					819,537
3111256 WIP - School Buildings					500,000
3113108 Furniture & Fittings					319,537

<i>Total Cost Centre</i>					<i>3,548,186</i>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,000
Function Code	70721	General Medical services (IS)		
Organisation	2820401001	Old Tafo Municipal Assembly- Old Tafo_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	16,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			16,000	
Program	92002	Social Services Delivery			16,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			16,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	16,000

Use of goods and services				16,000
2210104	Medical Supplies		3,000	
2210503	Fuel and Lubricants - Official Vehicles		10,000	
2210511	Local travel cost		3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	43,474
Function Code	70721	General Medical services (IS)		
Organisation	2820401001	Old Tafo Municipal Assembly- Old Tafo_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	43,474	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			43,474	
Program	92002	Social Services Delivery			43,474	
Sub-Program	92002002	SP2.2 Public Health Services and management			43,474	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	43,474

Use of goods and services				43,474
2210711	Public Education and Sensitization		43,474	

Total Cost Centre 59,474

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	291,120
Function Code	70740	Public health services		
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Compensation of employees [GFS]	291,120	
Objective	000000	Compensation of Employees			291,120	
Program	92002	Social Services Delivery			291,120	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			291,120	
Operation	000000		0.0	0.0	0.0	291,120

Wages and salaries [GFS]				291,120
2111001	Established Post		291,120	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	172,800
Function Code	70740	Public health services		
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	22,800	
Objective	500103	6.2 Sanitation for all and no open defecation by 2030			22,800	
Program	92002	Social Services Delivery			22,800	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			22,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210511	Local travel cost		5,000	
2210710	Staff Development		3,000	

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	14,800
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Use of goods and services				14,800
2210112	Uniform and Protective Clothing		1,000	
2210301	Clearing Materials		1,800	
2210302	Contract Cleaning Service Charges		2,000	
2210618	Maintenance of Cemeteries		10,000	

Other expense 150,000

Objective	500103	6.2 Sanitation for all and no open defecation by 2030			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			150,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	150,000

Miscellaneous other expense				150,000
2821017	Refuse Lifting Expenses		150,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	814,000
Function Code	70740	Public health services		
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	230,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			230,000
Program	92002	Social Services Delivery			230,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			230,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		230,000

Use of goods and services				230,000
2210205 Sanitation Charges				230,000

				Other expense	584,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			584,000
Program	92002	Social Services Delivery			584,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			584,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		184,000

Miscellaneous other expense				184,000
2821017 Refuse Lifting Expenses				184,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821017 Refuse Lifting Expenses				200,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821017 Refuse Lifting Expenses				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services		
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		30,000

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

Total Cost Centre 1,307,920

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70731	General hospital services (IS)		
Organisation	2820403001	Old Tafo Municipal Assembly- Old Tafo_Health_Hospital services_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002002	SP2.2 Public Health Services and management			40,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210104 Medical Supplies				30,000

Total Cost Centre 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	275,422
Function Code	70421	Agriculture cs		
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Amount (GH¢)
Compensation of employees [GFS]				251,043
Objective	000000	Compensation of Employees		251,043
Program	92004	Economic Development		251,043
Sub-Program	92004001	SP4.1 Agricultural Services and Management		251,043
Operation	000000		0.0 0.0 0.0	251,043

Wages and salaries [GFS]				251,043
2111001 Established Post				251,043

				Amount (GH¢)
Use of goods and services				24,379
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		24,379
Program	92004	Economic Development		24,379
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,379
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,379

Use of goods and services				24,379
2210511 Local travel cost				7,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210909 Operational Enhancement Expenses				7,379

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,000
Function Code	70421	Agriculture cs		
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Amount (GH¢)
Use of goods and services				19,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		19,000
Program	92004	Economic Development		19,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				4,000
2210710 Staff Development				3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210120 Purchase of Petty Tools/Implements				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	90,000
Function Code	70421	Agriculture cs		
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Amount (GH¢)
Use of goods and services				90,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210710 Staff Development				10,000
2210902 Official Celebrations				50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210910 Trade Promotion / Publicity				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	76,762
Function Code	70421	Agriculture cs		
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Amount (GH¢)
Use of goods and services				76,762
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		76,762
Program	92004	Economic Development		76,762
Sub-Program	92004001	SP4.1 Agricultural Services and Management		76,762
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	31,762

Use of goods and services				31,762
2210511 Local travel cost				31,762
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000

Total Cost Centre				461,184
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 45,974
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	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Compensation of employees [GFS]			45,974
Objective	000000	Compensation of Employees	45,974
Program	92003	Infrastructure Delivery and Management	45,974
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	45,974
Operation	000000		45,974

Wages and salaries [GFS]			45,974
2111001	Established Post		45,974

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
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	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Use of goods and services			5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210510	Other Night allowances		2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 220,000
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	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Use of goods and services			220,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	220,000
Program	92003	Infrastructure Delivery and Management	220,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	220,000
Operation	911002	911002 - Land use and Spatial planning	220,000

Use of goods and services			220,000
2210803	Other Consultancy Expenses		40,000
2210908	Property Valuation Expenses		100,000
2210909	Operational Enhancement Expenses		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 642,579
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	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Use of goods and services			541,979
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	541,979
Program	92003	Infrastructure Delivery and Management	541,979
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	541,979
Operation	911002	911002 - Land use and Spatial planning	541,979

Use of goods and services			541,979
2210802	External Consultants Fees		511,979
2210909	Operational Enhancement Expenses		30,000

			Amount (GH¢)
Other expense			100,600
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	100,600
Program	92003	Infrastructure Delivery and Management	100,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	100,600
Operation	911002	911002 - Land use and Spatial planning	100,600

Miscellaneous other expense			100,600
2821018	Civic Numbering/Street Naming		100,600

Total Cost Centre 913,553

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	330,704
Function Code	70620	Community Development		
Organisation	2820801001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Compensation of employees [GFS]				330,704
Objective	000000	Compensation of Employees		330,704
Program	92002	Social Services Delivery		330,704
Sub-Program	92002005	SP2.5 Social Welfare and community services		330,704
Operation	000000		0.0 0.0 0.0	330,704
Wages and salaries [GFS]				330,704
2111001 Established Post				330,704
Total Cost Centre				330,704

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,635
Function Code	71040	Family and children		
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				13,635
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,635
Program	92002	Social Services Delivery		13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,635
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	13,635
Use of goods and services				13,635
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210909 Operational Enhancement Expenses				3,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	34,000
Function Code	71040	Family and children		
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210510 Other Night allowances				5,000
2210511 Local travel cost				5,000
2210710 Staff Development				2,000
2210711 Public Education and Sensitization				2,000
Other expense				14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	92002	Social Services Delivery		14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,000
Miscellaneous other expense				14,000
2821009 Donations				7,000
2821010 Contributions				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	71040	Family and children		
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

Use of goods and services 55,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 55,000

Program 92002 Social Services Delivery 55,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 55,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210710 Staff Development 15,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210511 Local travel cost 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	260,842
Function Code	71040	Family and children		
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

Use of goods and services 13,042

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 13,042

Program 92002 Social Services Delivery 13,042

Sub-Program 92002005 SP2.5 Social Welfare and community services 13,042

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 13,042

Use of goods and services 13,042

2210511 Local travel cost 13,042

Social benefits [GFS] 13,042

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 13,042

Program 92002 Social Services Delivery 13,042

Sub-Program 92002005 SP2.5 Social Welfare and community services 13,042

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 13,042

Employer social benefits 13,042

2731103 Refund of Medical Expenses 13,042

Other expense 234,758

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 234,758

Program 92002 Social Services Delivery 234,758

Sub-Program 92002005 SP2.5 Social Welfare and community services 234,758

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 208,674

Miscellaneous other expense 208,674

2821010 Contributions 208,674

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 26,084

Miscellaneous other expense 26,084

2821019 Scholarship and Bursaries 26,084

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	150,000
Function Code	71040	Family and children		
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Community Welfare_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Other expense				150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821019 Scholarship and Bursaries				150,000
Total Cost Centre				513,477

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	2820803001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Other expense				200,000
Objective	620102	10.2 Promote social, econ., political inclusion		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821010 Contributions				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	203,895
Function Code	70620	Community Development		
Organisation	2820803001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				203,895
Objective	620102	10.2 Promote social, econ., political inclusion		203,895
Program	92002	Social Services Delivery		203,895
Sub-Program	92002005	SP2.5 Social Welfare and community services		203,895
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	203,895
Use of goods and services				203,895
2210711 Public Education and Sensitization				30,000
2210904 Substructure Allowances				173,895

				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	0633001	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	910603	910603 - Community mobilization	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821010 Contributions				150,000

<i>Total Cost Centre</i>	553,895
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	129,238
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Compensation of employees [GFS]	129,238
Objective	000000	Compensation of Employees		129,238
Program	92003	Infrastructure Delivery and Management		129,238
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		129,238
Operation	000000		0.0 0.0 0.0	129,238
Wages and salaries [GFS]				129,238
2111001 Established Post				129,238

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	96,600
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	96,600
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		96,600
Program	92003	Infrastructure Delivery and Management		96,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		96,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210107 Electrical Accessories				3,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210710 Staff Development				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	63,600

Use of goods and services				63,600
2210603 Repairs of Office Buildings				2,000
2210604 Maintenance of Furniture and Fixtures				20,000
2210611 Maintenance of Markets				15,000
2210617 Street Lights/Traffic Lights				26,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	925,000
Function Code	70610	Housing development		
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	525,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			525,000	
Program	92003	Infrastructure Delivery and Management			525,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			525,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000

Use of goods and services				25,000		
2210710 Staff Development				25,000		
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	400,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets				400,000
3111306 Bridges				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	7,838,104
Function Code	70610	Housing development		
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Non Financial Assets	7,838,104	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			7,838,104	
Program	92003	Infrastructure Delivery and Management			7,838,104	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			7,838,104	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,838,104

Fixed assets				7,838,104
3111304 Markets				6,692,298
3111354 WIP - Markets				1,145,806

<i>Total Cost Centre</i>				8,988,942
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2821102001	Old Tafo Municipal Assembly- Old Tafo_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	5,000	
Objective	150101	Enhance business enabling environment			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			5,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210910 Trade Promotion / Publicity				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	85,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2821102001	Old Tafo Municipal Assembly- Old Tafo_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	85,000	
Objective	150101	Enhance business enabling environment			85,000	
Program	92004	Economic Development			85,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			85,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	70,000

Use of goods and services				70,000		
2210511 Local travel cost				20,000		
2210909 Operational Enhancement Expenses				20,000		
2210910 Trade Promotion / Publicity				30,000		
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2821102001	Old Tafo Municipal Assembly- Old Tafo_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				60,000
Objective	150101	Enhance business enabling environment		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210710 Staff Development				30,000
2210909 Operational Enhancement Expenses				30,000
Total Cost Centre				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,600
Function Code	70360	Public order and safety n.e.c		
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Use of goods and services				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210511 Local travel cost				2,000
Other expense				11,600
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		11,600
Program	92005	Environmental Management		11,600
Sub-Program	92005001	SP5.1 Disaster prevention and Management		11,600
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	11,600
Miscellaneous other expense				11,600
2821017 Refuse Lifting Expenses				11,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,225,598
Function Code	70360	Public order and safety n.e.c	
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	1,033,902
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,033,902
Program	92005	Environmental Management		1,033,902
Sub-Program	92005001	SP5.1 Disaster prevention and Management		1,033,902
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,033,902

Use of goods and services		1,033,902
2210511	Local travel cost	10,000
2210711	Public Education and Sensitization	40,000
2211202	Refurbishment Contingency	183,902
2211203	Emergency Works	800,000

			Non Financial Assets	1,191,695
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,191,695
Program	92005	Environmental Management		1,191,695
Sub-Program	92005001	SP5.1 Disaster prevention and Management		1,191,695
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,191,695

Fixed assets		1,191,695
3111255	WIP - Office Buildings	591,695
3111311	Drainage	600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210909	Operational Enhancement Expenses	60,000

Total Cost Centre 2,307,198

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 35,209
Function Code	70451	Road transport	
Organisation	2821600001	Old Tafo Municipal Assembly- Old Tafo_Urban Roads_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Compensation of employees [GFS]	35,209
Objective	000000	Compensation of Employees		35,209
Program	92003	Infrastructure Delivery and Management		35,209
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		35,209
Operation	000000		0.0 0.0 0.0	35,209

Wages and salaries [GFS]		35,209
2111001	Established Post	35,209

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 89,000
Function Code	70451	Road transport	
Organisation	2821600001	Old Tafo Municipal Assembly- Old Tafo_Urban Roads_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	29,000
Objective	390202	11.2 Improve transport and road safety		29,000
Program	92003	Infrastructure Delivery and Management		29,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,000

Use of goods and services		29,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210511	Local travel cost	4,000

			Non Financial Assets	60,000
Objective	390202	11.2 Improve transport and road safety		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111309	Urban Roads	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,200,000
Function Code	70451	Road transport	
Organisation	2821600001	Old Tafo Municipal Assembly- Old Tafo_Urban Roads_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

Use of goods and services			80,000
Objective	390202	11.2 Improve transport and road safety	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	80,000
Operation	911501	911501 - Management of transport services	80,000
Use of goods and services			80,000
2211304 Insurance of Vehicles			80,000

Non Financial Assets			1,120,000
Objective	390202	11.2 Improve transport and road safety	1,120,000
Program	92003	Infrastructure Delivery and Management	1,120,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	1,120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,120,000
Fixed assets			1,120,000
3111306 Bridges			420,000
3111361 WIP-Urban Roads			300,000
3112214 Electrical Equipment			400,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 2,998,269
Function Code	70451	Road transport	
Organisation	2821600001	Old Tafo Municipal Assembly- Old Tafo_Urban Roads_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

Non Financial Assets			2,998,269
Objective	390202	11.2 Improve transport and road safety	2,998,269
Program	92003	Infrastructure Delivery and Management	2,998,269
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	2,998,269
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,998,269
Fixed assets			2,998,269
3111309 Urban Roads			2,998,269
Total Cost Centre			4,322,478
Total Vote			26,484,862

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Capex	Goods/Service	F	I	G	F	FUND S / OTHERS		Others	Development Partner Funds		Grand Total	
										Total IGF	STATUTORY		Capex/ABFA	Goods Service		Capex
Old Tafo Municipal Assembly- Old Tafo Management and Administration	2,136,695	4,366,450	1,195,168	245,000	1,043,261	160,000	1,449,261	0	0	0	0	0	1,324,910	1,324,979	12,706,589	26,213,821
SP1: General Administration	632,141	396,437	1,048,578	123,461	426,200	0	549,861	0	0	0	0	0	155,569	0	36,570	1,634,899
SP2: Finance	82,752	40,000	122,752	0	145,001	0	145,001	0	0	0	0	0	20,000	0	20,000	287,753
SP3: Human Resource	104,154	161,437	265,591	0	15,000	0	15,000	0	0	0	0	0	25,859	0	25,859	306,450
SP4: Planning, Budgeting, Monitoring and Evaluation	214,361	350,000	564,361	0	0	0	0	0	0	0	0	0	73,140	0	73,140	637,501
Social Services Delivery	621,824	2,283,899	1,656,754	4,562,476	725,539	289,000	100,000	453,539	0	0	0	0	330,000	548,206	878,306	6,154,983
SP2.1 Education, youth & sports and Library services	0	913,895	1,656,754	2,570,649	0	59,000	100,000	159,000	0	0	0	0	0	543,206	543,206	3,276,955
SP2.2 Public Health Services and management	0	83,474	0	83,474	0	16,000	0	16,000	0	0	0	0	0	0	0	99,474
SP2.3 Environmental Health and sanitation Services	291,120	814,000	1,105,120	725,539	172,800	0	245,339	0	0	0	0	0	30,000	0	30,000	1,380,459
SP2.5 Social Welfare and community services	330,704	472,530	803,234	0	34,000	0	34,000	0	0	0	0	0	300,000	0	300,000	1,388,076
Infrastructure Delivery and Management	210,421	825,000	1,520,000	2,555,421	39,000	139,600	60,000	229,600	0	0	0	0	642,579	10,836,373	11,478,952	14,263,973
SP3.1 Urban Roads and Transport services	352,029	80,000	1,120,000	1,235,269	3,000	29,000	60,000	92,000	0	0	0	0	0	2,998,269	2,998,269	4,325,478
SP3.2 Physical and Spatial Planning	45,974	220,000	0	265,974	0	5,000	0	5,000	0	0	0	0	642,579	0	642,579	913,553
SP3.3 Public Works, rural housing and water management	1,292,338	525,000	400,000	1,054,238	36,000	96,600	0	132,600	0	0	0	0	0	7,838,104	7,838,104	9,024,942
Economic Development	251,043	199,379	0	450,422	10,000	24,000	0	34,000	0	0	0	0	136,762	0	136,762	621,184
SP4.1 Agricultural Services and Management	251,043	114,379	0	365,422	10,000	19,000	0	29,000	0	0	0	0	76,762	0	76,762	471,194
SP4.2 Trade, Industry and Tourism Services	0	85,000	0	85,000	0	5,000	0	5,000	0	0	0	0	60,000	0	60,000	150,000
Environmental Management	0	1,033,902	1,191,695	2,225,598	0	21,600	0	21,600	0	0	0	0	60,000	0	60,000	2,307,198
SP5.1 Disaster prevention and Management	0	1,033,902	1,191,695	2,225,598	0	21,600	0	21,600	0	0	0	0	60,000	0	60,000	2,307,198