



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

**OLD TAFO MUNICIPAL ASSEMBLY
(OTMA)**



At a General Assembly Meeting of the Old Tafo Municipal Assembly held on Thursday 29th October, 2021, a unanimous approval was given to this Municipal Composite Budget Statement for the 2022 Fiscal Year.

Approved this Thursday 29th October, 2021.

SIGNED

HON. PRESIDING MEMBER
(RICHARD APPIAH)

MUNICIPAL COORDINATING DIRECTOR
(EMMANUEL A. NTOSO)

Compensation of Employees

Goods and Service

Capital Expenditure

GH¢ 3,384,459.00

GH¢ 8,166,616.44

GH¢ 24,727,630.94

Total Budget GH¢ 36,302,658.38

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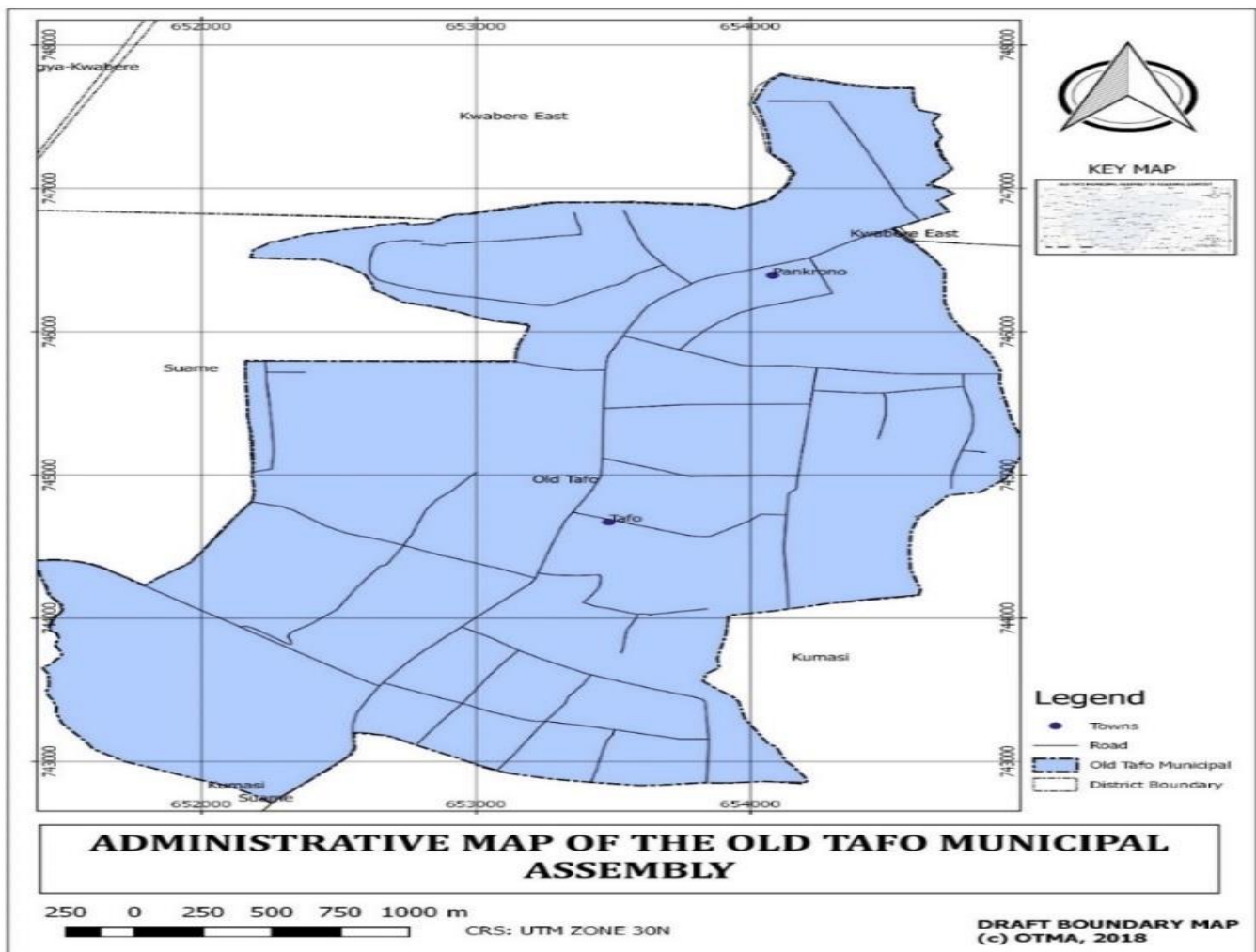
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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.



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, about 66% of the inhabitants in the municipality are largely Akan. The Municipality can be described as cosmopolitan given the presence of other ethnic groups as the Mole Dagbani (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 55,000 housing stock. The major settlements include Old Tafo, Ahenbrunum, Nhyiaeso, Santan, Adompom, Pankrono and Adabraka.

The Municipality has twenty-four (24) 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) Ahenbrunum 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.

Vision

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

Mission

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

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.

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.

District Economy

- **Agriculture:**

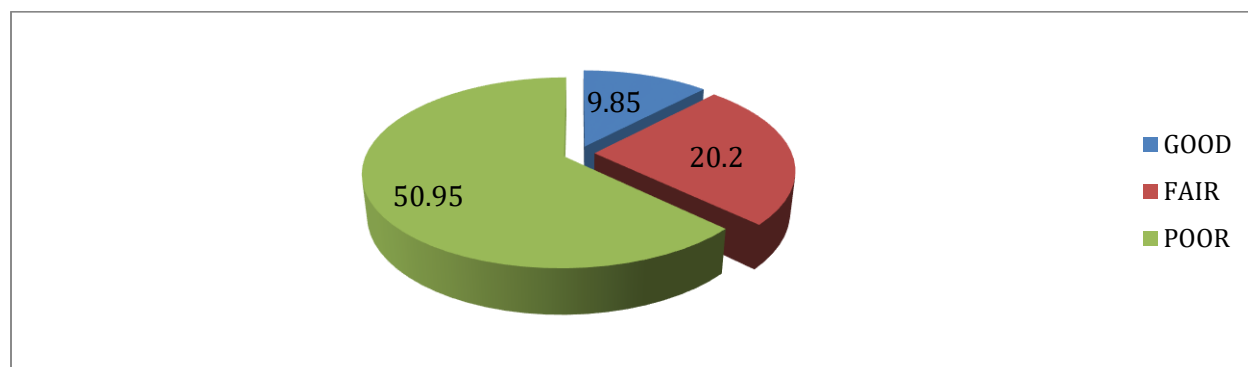
Agriculture, forestry and fishing employs 3.3% of employed population 15 years and older. Subsistence agriculture is highly practiced and it focuses on the cultivation of vegetables and rearing of livestock. Agricultural activities have been on the down turn due to competing interest of land for commercial purposes

- **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) 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.



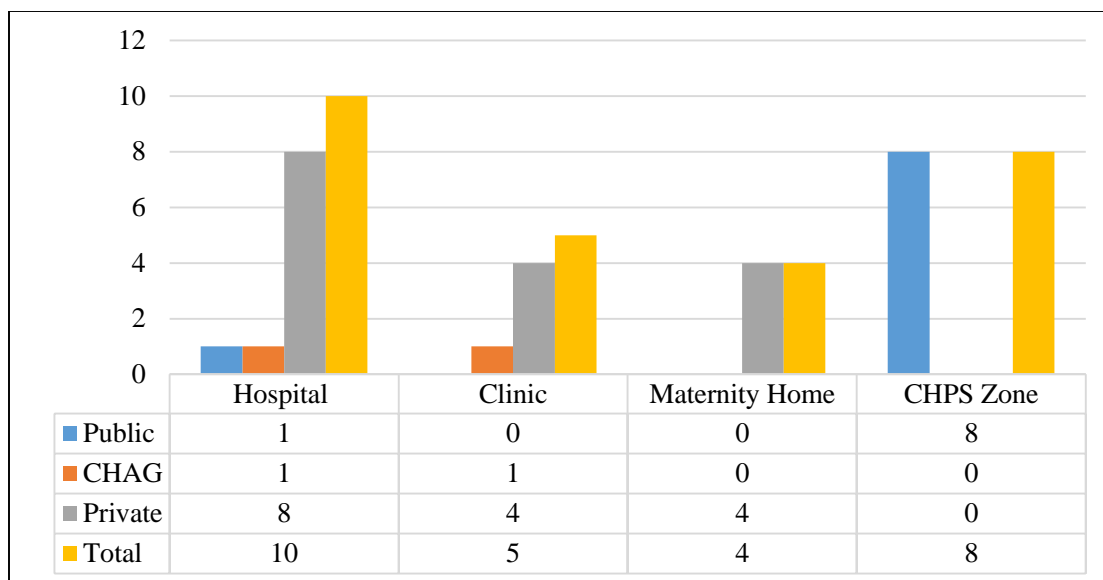
- **Energy**

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

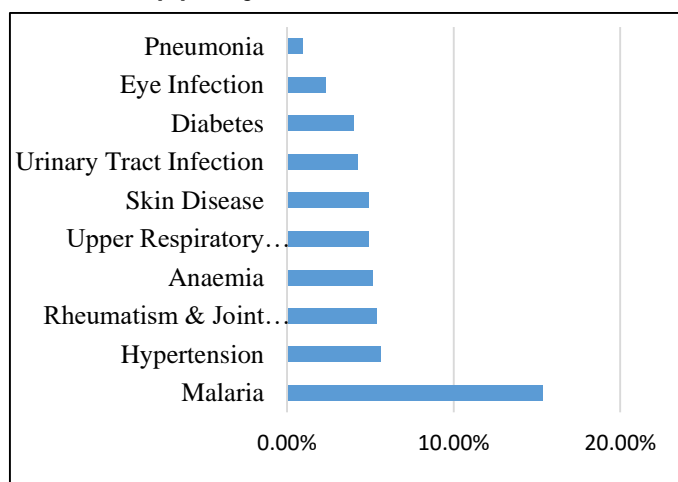
- **Health**

There are 27 health facilities including 10 hospitals, 5 clinics, 4 maternity homes and 8 CHPS zones in the Municipality.

- (i) **Health facilities**



(ii) Major diseases



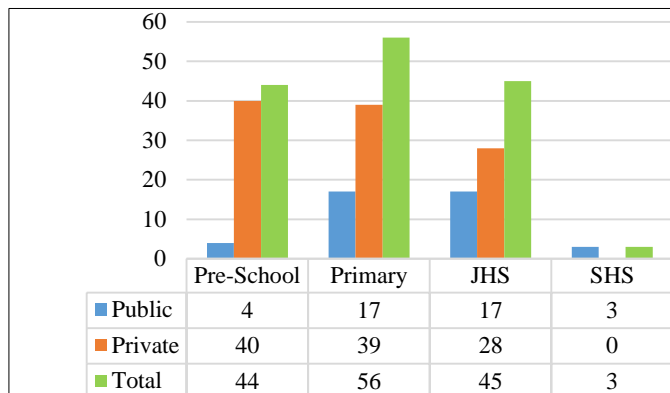
(iii) Level of accessibility

OPD attendance	17,968
Doctor/Population Ratio	1:12,152
Nurse/Population Ratio	1:810
Immunization coverage	1,444 (24.8%)
Antenatal care coverage	1,158 (19.9%)
Supervised deliveries	981 (16.8%)
Incidence of guinea worm cases	0
Incidence of COVID-19	71
Child Mortality Rate	0
Maternal Mortality Ratio	0

- **Education**

There are 148 educational facilities including 44 pre-schools, 56 primary schools, 45 Junior High Schools (JHS) and 3 Senior High Schools (SHS) in the Municipality.

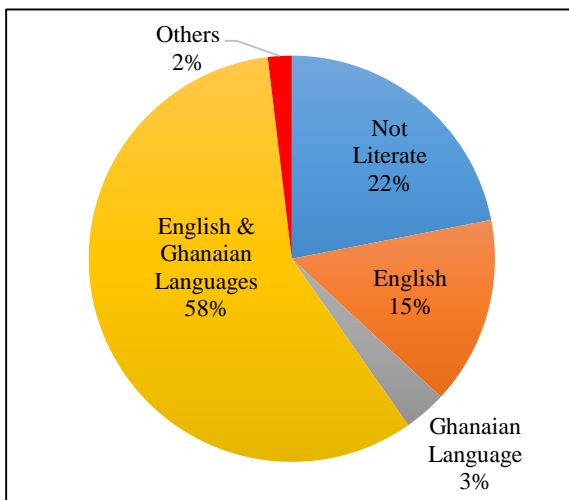
(i) Educational facilities



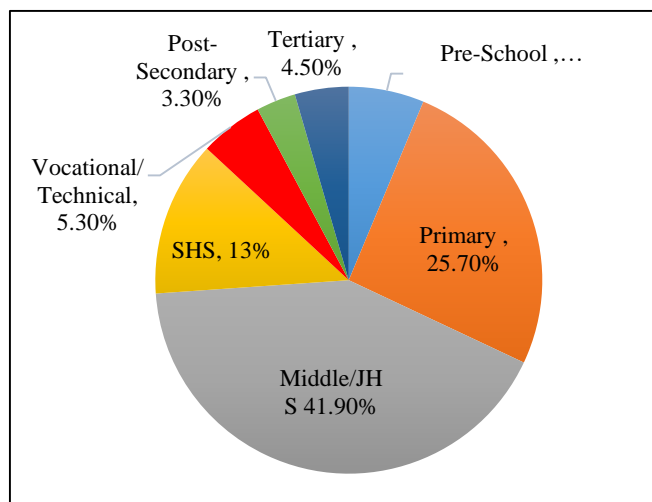
(ii) Quality of education

Indicators \ Level	Gross Enrolment Rate	Net Enrolment Rate	Retention Rate	Gender Parity Index	Pupil/Teacher Ratio
Pre-School	47.2%	31.6%	42%	1.02	26:1
Primary	49.4%	39.5%	57.3%	0.99	26:1
JHS	42.5%	24.8%	88.2%	0.90	14:1
SHS	53.5%	34.3%	54.3%	0.80	25:1

(iii) Literacy level



(iv) Level of education



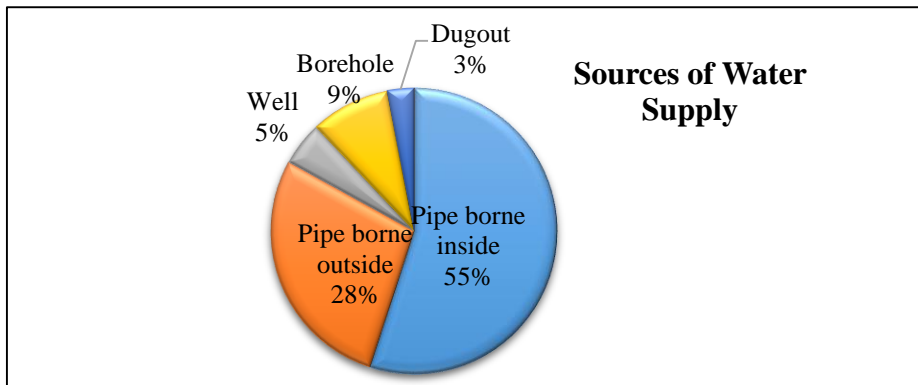
• Market Centres

Moro market is located in the Old Tafo municipality which main business is selling of Yam, cereals, second hand clothing & footwear. The petty retail & wholesale (SME) of other goods and services are abound as the main traditional occupation of Tafoman and particularly along the Tafo Mamponteng stretch. The municipality is equally endowed with heavy and light industrial activities in the Tafo Magazine / Garage enclave. The Magazine

is known for vehicle servicing, 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 business credit.

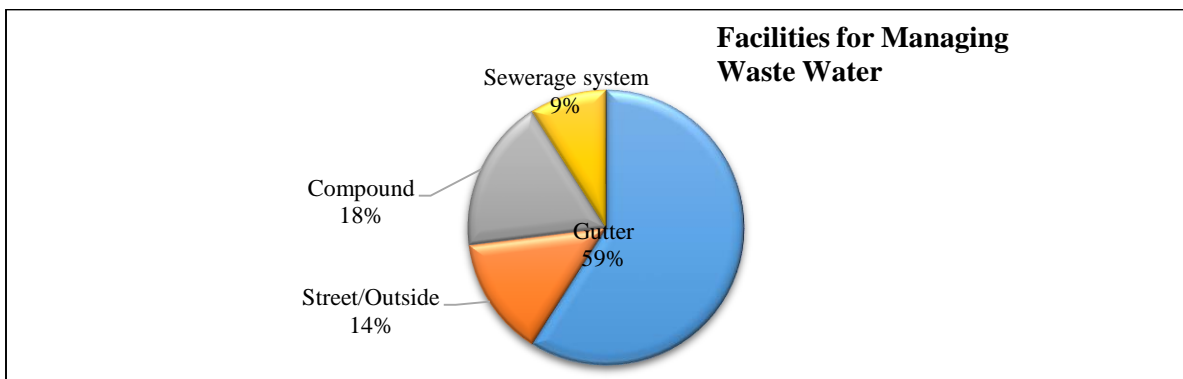
- **Water, Sanitation and Environment**

Available data indicates that 83% of households have access to pipe-borne water facilities inside their houses. The Municipality relies on Owabi and Barekese water treatment plants for treated water.



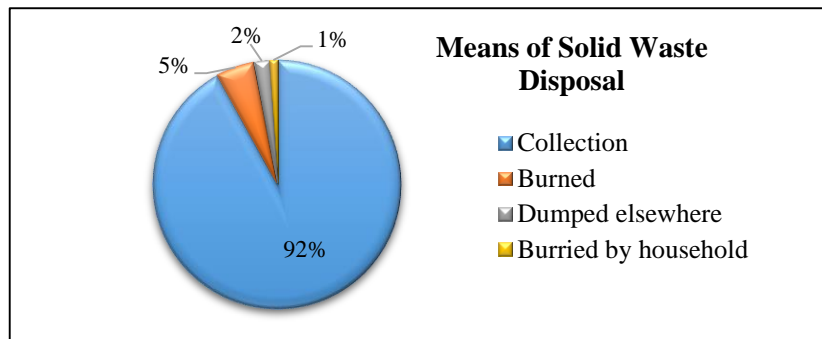
Liquid Waste:

Liquid waste in the Municipality comprises waste water and human faecal matter.



Solid Waste:

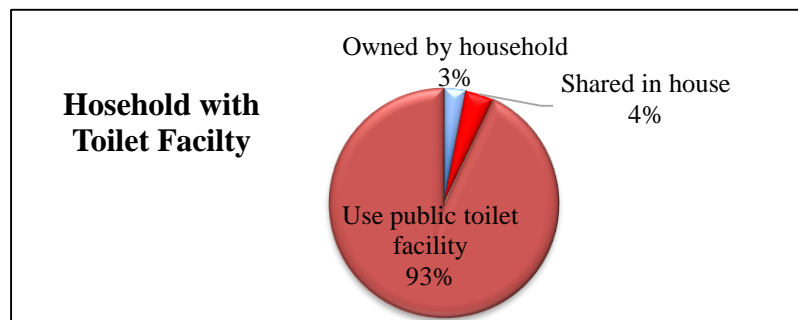
Solid waste generated in the Municipality currently stands at 500 metric tons per day. There are two main methods for collecting and disposing of solid waste. These are the house-to-house collection



(carried out by compactor trucks) and the communal collection points (skip container is placed at a vantage point within communities).

Toilets:

Available data indicates that due to the limited capacity of these public toilets, residents have to join long queues to access these facilities.



- **Energy**

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

- **Security and Disaster**

(i) Land Issues:

Land acquisition procedures in the Municipality are plagued with problems of irregularities in the land market, unclear land boundaries and the absence of well-institutionalized estate agencies. This makes it difficult for a prospective grantee to know where to start from and who to deal with in respect of the grant of lands. It is further saddled with bureaucracy thereby making the

acquisition procedure slow and irksome. It is more pronounced with the grant of state lands. Land litigation is another issue confronting land acquisition in the Municipality. This phenomenon has contributed to the slow process for the granting of stool land. This has been partly attributed to inadequate data on land boundaries between stools.

(ii) Incidence of Crime:

Four highly committed crimes in the Municipality are robbery, fraud, domestic violence and assault. This makes living in the Municipality unsafe as people get injured and abused.

(iii) Fire Outbreak

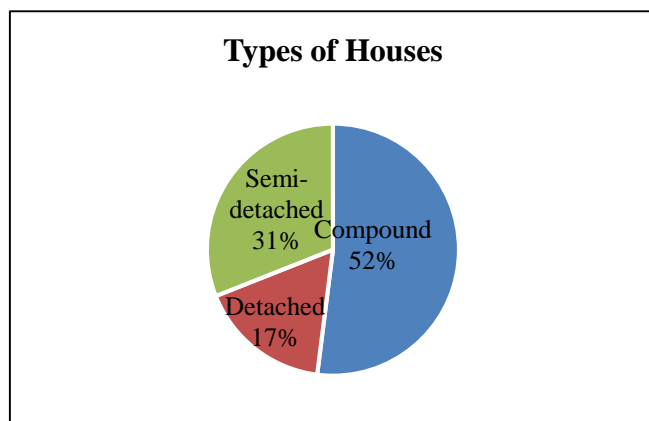
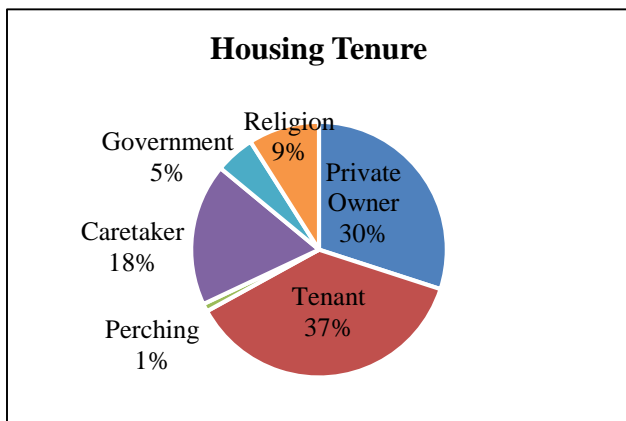
Fire outbreaks in the Municipality mainly occurs at the markets and workshops. Among the factors that have contributed to this phenomenon are weak and naked electrical wires, unswitched off electrical gadgets whilst out of home and overloaded meters.

(iv) Flooding

Fire outbreaks in the Municipality mainly occurs at the markets and workshops. Among the factors that have contributed to this phenomenon are weak and naked electrical wires, unswitched off electrical gadgets whilst out of home and overloaded meters.

- **Housing:**

Available data indicates that 15% of houses are built with mud/mud bricks and 85% built with cement. Aluminium zinc is mainly used as roofing materials for the buildings in the Municipality.



Key Issues/Challenges

1. Inadequate street lights
2. Inadequate metal footbridges
3. Poor road network
4. Inadequate and choked drainage facilities
5. Lack of truck/lorry parking space
6. Indiscriminate waste disposal
7. Insecurity/prevalence of social vices among youth
8. Inadequate speed ramps
9. Low entrepreneurial skills
10. Inadequate community libraries
11. Encroachment of public spaces e.g. school compounds, streets and cemetery
12. Inadequate supply of potable water
13. Limited access to quality health services
14. Low communal spirit
15. Frequent outbreak of fire at the vehicular and machinery site
16. Poor state of market infrastructure
17. Inadequate ICT centers
18. Inadequate teaching and learning materials and furniture for schools
19. Inadequate toilet facilities
20. High incidence of malaria and typhoid
21. Poor hygiene practices
22. Low awareness of COVID-19 programmes
23. Low level of protection of frontline health workers
24. Poor access to credit facilities
25. Inadequate data on the informal sector
26. Heavy traffic congestion
27. Lack of office space and logistics for Ghana Fire Service
28. Inadequate logistics for Ghana Police Service
29. Inadequate logistics to embark on M&E exercise

Key Achievements in 2021

- Completion of 1No. 21-unit classroom block with ancillary facilities has been constructed and completed at TAPASS (B) Basic School. (funding source: DACF)



- Completion of 2km OKESS Junction - New Road urban road with Drains, Pedestrian Walkway and Streetlights is being constructed. (funding source: Ghana Secondary Cities Support Programme, GSCSP)





- Culvert Bridge has been constructed at True Vine Junction, Boanwene (Funding, DACF)



- A 0.9m Pipe Culvert/U-Drain has been constructed at Abed (Funding Source: DACF)



- 1 No. Metallic Footbridge has been constructed at Pankrono Bediako (Funding Source: DACF)



- 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. (Funding Source: DACF-RFG)



- Completion of 1No. Storey Police Station at Pankrono (Funding Source: DACF)



- Completion of a modern office complex for the administrative business of the Municipality.



- Construction of Astro Turf at Old Tafo Methodist School Park at Old Tafo has been completed



Revenue and Expenditure Performance

Revenue and Expenditure Performances from the year 2019 - 2021

Revenue:

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	620,000.00	213,306.40	554,000.00	281,867.28	550,000.00	132,316.50	24.06
Other Rates	-	-	-	-	-	-	-
Fees	359,000.00	374,722.00	323,000.00	256,035.00	378,500.00	231,016.50	61.03
Fines	25,000.00	33,401.85	12,000.00	400.00	15,000.00	12,700.00	84.67
Licences	532,000.00	488,564.39	453,000.00	413,880.83	502,500.00	299,670.08	59.64
Land	160,000.00	118,175.00	110,000.00	156,050.00	110,000.00	33,080.00	30.07
Rent	50,000.00	47,283.80	40,000.00	25,315.00	42,000.00	20,057.00	47.75
Investment	4,000.00	14,052.19	8,000.00	10,985.28	18,000.00	10,854.68	60.30
Total	1,750,000.00	1,289,505.63	1,500,000.00	1,144,533.39	1,616,000.00	739,694.76	45.77

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - All REVENUE SOURCES								
S/ N	Item	2019		2020		2021		
		Budget	Actual	Budget	Actual	Budget	Actual as at July	% Perf as at July
		GHC	GHC	GHC	GHC	GHC	GHC	%
1	IGF	1,750,000.00	1,289,505.63	1,500,000.00	1,144,533.39	1,616,000.00	739,694.76	45.77
2	Compensation Transfer	1,130,382.12	659,389.57	1,130,382.12	1,120,867.81	2,205,663.79	1,351,312.46	61.27
3	Goods & Service Transfer (GOG)	100,279.08	8,104.94	40,723.25	51,946.97	50,888.00	-	-
4	Assets Transfer	-	-	-	-	-	-	-
5	DACF	8,459,930.07	4,521,573.83	9,294,745.06	6,445,907.39	8,694,745.06	150,381.01	1.73
6	DACF-RFG	699,000.00	250,963.86	332,625.46	57,838.81	594,165.00	594,462.00	100.05
7	MAG	75,000.00	67,459.18	100,000.00	100,214.50	76,762.00	36,310.25	47.30
8	UDG(GSCSP)	9,578,445.16	257,002.22	11,692,431.45	10,238,363.64	11,738,662.00	115,138.00	0.98
	Other Transfer							
9	SIF	300,000.00	49,300.00	300,000.00	318,453.00	300,000.00	5,516.00	1.84
		22,093,036.43	7,103,299.23	24,390,907.34	19,478,125.51	25,276,885.85	2,992,814.48	11.84

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
	EXPENDITURE	2019		2020		2021		
S/N		Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance at July
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
1	Compensation	1,346,782.12	1,475,370.95	1,331,382.12	1,246,754.23	2,408,663.79	1,444,186.69	59.96
2	Goods and Service	6,903,666.08	1,700,025.18	7,595,609.96	4,821,697.86	8,603,542.95	1,328,077.98	15.44
3	Assets	12,308,988.23	2,741,616.75	15,420,441.53	7,941,234.48	14,264,679.11	3,659,008.75	25.65
	Total	20,559,436.43	5,917,012.88	24,347,433.61	14,009,686.57	25,276,885.85	6,431,273.42	25.44

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET GHS
ECONOMIC DEVELOPMENT	Ensure improved fiscal performance and sustainability	636,317.86
	Enhance domestic trade	250,000.00
	Ensure improved skills development for industry	1,016,930.00
SOCIAL DEVELOPMENT	Enhance equitable access to, and participation in quality education at all levels	2,087,714.97
	Ensure accessible, and quality Universal Health Coverage (UHC) for all	674,742.47
	Improve access to safe, reliable and sustainable water supply services for all	3,591,000.00
	Enhance access to improved and sustainable environmental sanitation services.	1,409,847.30
	Enhance application of ICT in national development	400,000.00

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Improve efficiency and effectiveness of road transport infrastructure and services	7,631,411.53
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Enhance safety and security for all categories of road users	105,000.00
	Address recurrent devastating floods	1,056,898.63
	Reduce environmental pollution	489,642.60
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Improve popular participation at regional and district levels	4,097,447.77
	Enhance security service delivery	120,000.00
EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)	Enhance industry resilience to shocks (e.g., COVID-19)	100,000.00
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION	Strengthen monitoring and evaluation systems at all levels	180,000.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve Financial Management	Generate and update revenue database Annually	1	1	1	1	1	0	1	1	1	1
	% total IGF mobilized	35%	20%	40	-45%	15%	5%	10%	10%	10%	10%
	% of expenditure kept within budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increase access to safe and portable water	Number of communities provided with portable water	2	2	2	1	2	0	2	2	2	2
Increase Supply of Teaching and Learning materials	Number of school furniture supplied	1000	450	1000	620	1000	660	1000	1000	1000	1000
	Number of computers and accessories supplied to schools and ICT centres	100	30	100	10	100	0	50	50	50	50
Improve Environment	Number of disposal	3	0	3	1	3	1	3	3	3	3

ntal Sanitation	site improved										
	Number of food vendors tested and screened	450	425	500	465	500	341	500	500	500	500
Improve Agriculture Development Services	Number of stakeholders trained in the poultry and livestock industry	20	10	20	15	20	8	20	20	20	20
	Number of demonstrations held on storage of grains and legumes	6	-	6	2	6	1	4	4	4	4
Enhance access and efficiency of road transport network	Kilometers of roads reshaped	40km	4km	40km	6.5km	40km	3.7km	10km	10km	10km	10km
Improve security services management	Number of Police posts constructed	3	0	3	0	3	1	3	3	3	3
Increased health Facilities	Construction of 1 No 6 Unit Mun. Health Directorate	1	0	1	0	1	0	1	1	1	1

Mobilization Strategies Revenue

As to how the IGF revenue projection of One million, seven hundred and forty thousand Ghana cedis (1,740,000.00) would be achieved, management will prosecute the revenue improvement plan as detailed in the table below. It is worthy pointing out that this plan of action is presented in terms of the four orientations and thematic areas of revenue mobilization vis: Revenue Sources, Mobilization & Collection, Utilization & Service Delivery and Public Education (Stakeholders Rights and Responsibilities). This orientation is presented in terms of strategies, activities, performance indicators, expected outcomes, time schedule, implementing agents, resources required and estimated costs of activities to achieve the desired outcomes.

Main Objective of the Plan

The main objective of the plan is to increase Internally Generated Revenue of the Old Tafo Municipal Assembly by at least 10% annually from GH¢1,616,000.00 to GH¢1,740,000.00 in 2022

REVENUE SOURCES														
Strategy	Activities	Performance Indicator	Expected Outcomes	Time Schedule								Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				J	F	M	A	M	J	J	A			
		❖	❖	QTR 1	QTR 2	QTR 3	QTR 4							

REVENUE SOURCES																			
Strategy	Activities	Performance Indicator	Expected Outcomes	Time Schedule												Implementing Agencies	Required Resources	Estimated Cost and Source of Fund	
				J	F	M	A	M	J	J	A	S	O	N	D				
Development of credible and comprehensive revenue database and management system	Electronic Economic / Revenue data collection: Revaluation of properties Revaluation of Commercial properties in the Municipality	❖ Revenue database/register report ❖ Installed revenue database software.	❖ Reliable economic/revenue database developed														MCD, MPO, MBA & MFO	Management commitment and cash availability	50,000.00 DACF
	Acquisition/ Dev't of revenue database management system	SRA/Dat abase management software contract															MCD, MPO, MBA & MFO	Management commitment and cash availability	20,000.00 DACF

REVENUE SOURCES																		
Strategy	Activities	Performance Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				J	F	M	A	M	J	J	A	S	O	N	D			
Realistic and acceptable fee fixing resolution	Stakeholders' Engagement Ascertain current levy issues. Agree on levy charges.	❖ Engagement reports & acceptability of fixed rates	❖ Responsive & acceptable levy charges												Budget & F&A Committees, ISD & NCCE	Funds, development plans & copies of fee fixing	30,000.00 DACF	

Mobilization and Collection

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund	
				D	J	F	M	A	M	J	J	A	S	C	N				D
1. Employment of ICT application in revenue mobilization	<p>① Development of electronic billing and tracking of revenue collection</p> <p>② Serve demand notices & reminder</p>	① Bills dispatch reports	<p>① Efficient and effective collection of revenue</p> <p>② Marked improvement in revenue performance</p>														MO, MBA, Revenue Head	A4 Sheet, Desktop Computers, vehicle and fund	10,000.00 IGF

<p>2. Perform ance evaluati on and manage ment</p>	<p>Setting up the revenue mobilization unit and revenue mob. technical team.</p> <p>① Monthly revenue technical team review meetings</p> <p>② Quarterly budget committee meetings</p> <p>Creation of revenue zones & sub- zones</p> <p>Identification & development of revenue jewel items and zones</p> <p>Management collection day</p>	<p>① Budg et Committ ee, revenue team & revenue collector s meeting reports</p>	<p>Improved motivation and performan ce</p>														<p>Bud get Com mitt ee</p>	<p>Vehicle & cash for feeding and allowances</p>	<p>30,00 0.00</p> <p>IGF</p>
<p>3. E mpower/ develop revenue collectio n team's capacity</p>	<p>① Contract commission collectors</p> <p>Establish the physical planning depart and statutory</p>	<p>① Contr act appoint ment letters</p>	<p>Increase revenue inflows</p>														<p>MF O, MB A, Rev enu e Hea d</p>	<p>Managem ent commitmen t</p>	

Mobilization and Collection

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	C	N			
	planning committee																	
	② Engagement of NABCO and Nat. Service personnel in revenue generation.	Screening and training of personnel	Increase revenue inflows												MB A, MF O, Revenue Head.	Funds	40,000.00 GSCSP	
	② Train collectors on revenue collection techniques	② Training reports	Efficient and effective collection of revenue												HR M, MB A & MF O	Funds	10,000.00 IGF	
	Procure revenue logistics: urban bus, ID cards, flashlights & others	SRA	Collectors motivated with requisite logistics												HR M, MB A & MF O	Funds	10,000.00 IGF	

Mobilization and Collection

Revenue Collection																		
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	C	N			
Revenue target setting	<ul style="list-style-type: none"> ① Budget committee meeting ② Create revenue pay offices/ points ④ Formation of revenue taskforce 	<ul style="list-style-type: none"> ① Budget committee reports/ minutes ② Revenue target reports 	<ul style="list-style-type: none"> ① Reliable revenue performance reports ② Revenue loopholes plugged / resolved ③ Specific remedial actions taken 												Budget Committee	Budget, Revenue database and funds	10,000.00 IGF	
Performance Rewards / motivation	Performance Bonus commission (+ 10% bonus/commission)	Budget & revenue technical committee reports	<ul style="list-style-type: none"> Improved attitude Increased collection 												Revenue technical committee			

Utilization and Service Delivery

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	C	N				D
4. Budgeting / forecasting and budgetary control (revenue & expenditure),	Periodic monitoring & evaluation by F&A, Budget Committee/MPCU	Budget/MPCU / F&A reports	Key issues identified & remedial actions taken														F&A and Budget committee	Funds and vehicle	5,000.00 IGF
	Organize Budget performance review meetings	Review reports	Improved budget performance														MCD, MFO, MBA and Revenue head	Fund	4,000.00 IGF
	Preparation of quarterly composite budget report	Composite budget reports	Necessary reviews & remedial actions taken														Budget committee	Fund	2,000.00 IGF
Publication of Municipal Development Activities.	<p>① Publication of monthly financial reports</p> <p>② Projects commissioning with media</p> <p>③ Monthly M&E field inspections</p>	① Prepared & submitted financial reports	Mutual understanding of development issues & finances														Budget committee	Funds	40,000.00 DACF

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 fifty-four (54) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants Officers, 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 transfers such as the District Assemblies' Common Fund, DACF- Responsive Factor Grant and Ghana Secondary Cities Support Programme (GSCSP).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

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

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 thirty (30) 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.

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Organize management meetings quarterly	Number of quarterly meetings held	4	2	4	4	4	4
Monthly Financial Reports/Performances Analyse	Number of Financial Report Analysed	12	6	12	12	12	12
Submit Quarterly Internal Audit Report to Audit Committee.	Number of Audit reports submitted	4	2	4	4	4	4
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee Chairman.	Number of Internal Audit reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (Utilities, printed materials and stationery, Protocol Service etc.)	
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	Construction of Assembly Block
Electronic Services	Procurement of Computers, Office Equipment and other Accessories for the Assembly.

SUB-PROGRAMME 1.2 Finance and Audit

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.

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). 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-Four (24) officers comprising of Seven (7) Accountants, Four (4) 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 ratable items and inadequate logistics for revenue mobilization and public sensitization.

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb, 2021	18 th Feb, 2021.	28 th Feb	28 th Feb	28 th Feb	28 th Feb
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Improve Financial Management	% of expenditure kept within budget	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

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.

Budget Sub- Programme Description

The Human Resource Department is enacted by the Legislative Instrument 1961 (LI 1961) and the Local Government Act, 2003 (Act 656) marked the commencement of the functioning of the decentralized Departments at the Metropolitan, Municipal and District level as Departments of the various Assemblies. The LI 1961 also transferred the staff of the decentralized Departments of the Metropolitan, Municipal and Districts from the Civil Service to the Local Government Service. This places the Human Resource Department at the centre of Administrative Decentralization in the Metropolitan, Municipal and District Assemblies with enormous responsibility of managing and developing the Human Resource of the Assemblies.

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 districts.

Under this, three (3) staff all females 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.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Staff appraised annually	Number of staff appraisal conducted	84	65	104	114	124	124
Human Resource Management Information System (HRMIS) administered	Number of updates and submissions	0	0	12	12	12	12
Capacity building plan Prepared and implemented	Number of training workshop held	3	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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.

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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 and Monitoring & Evaluation Plans.
- 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.

Four (4) officers will be responsible for delivering the sub-programme comprising of Four (4) Development Planning Officers all males. The main funding source of this sub-programme is GoG transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) 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 Planning officers and inadequate logistics for public education and sensitization.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15th January of the ensuing year.	15 th January	13 th January 2021	15 th January	15 th January	15 th January	15 th January

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Monitoring and Evaluation of projects

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	24	12	24	24	24	24
Capacity of Zonal Council Built annually	Number of training workshop organized	2	1	2	2	2	2
	Number of zonal councils supplied with furniture	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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 twenty-five (25) 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Improved educational infrastructure and facilities	Number of classroom blocks constructed	6	3	4	4	4	4
	Number of school furniture supplied	1000	660	1000	1000	1000	1000
Increase Supply of Teaching and Learning materials	Number of computers and accessories supplied to schools and ICT centres	100	0	50	50	50	50
Improved performance in BECE	% of students with average pass mark	95%	75%	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organized quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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.
	Supply of 300 piece of Round Table/ (1,200) Chairs to KG pupils
Enrolment Drive (At the lower level)	
Quizzes/Opening Days	Prizes for participants
Cultural Activities	The full accompaniment of cultural drums
Sporting activities	Support in construction of football pitch
Capacity building for (Teachers and Heads)	School Performance Appraisal Meeting (SPAM)
	Supply of 15 complete desk top computers

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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 Fifteen (15) made of six (6) males and nine (9) females. Municipal Health Directorate also has a total staff strength of twelve (12) with Five (5) males and seven (7) females. 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.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Immunization / vaccination and roll back malaria programme organised annually	Number of infants fully immunized (Measles 2, Polio and others)	3,000	2,649	3,500	4,000	4,500	5,000
	Number of households supplied with mosquito nets	6,500	5,010	7,000	7,500	8,000	8,500

	Number of people vaccinated for Covid-19	30,000	25,126	25,000	20,000	15,000	10,000
Improved access to Health care delivery	Number of health facilities equipped	3	0	3	3	3	3
Improved environmental sanitation	Number of food vendors Screened and certified	1,800	1,665	2,000	2,200	2,400	2,500
	Number of communities sensitized	16	8	16	16	16	16
	Number of clean up exercise organized	12	6	12	12	12	12
	Spraying of 3 markets within the Municipality	6	0	3	3	3	3
	Desilting of drains from Pankrono to Old Tafo	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Sensitisation on HIV/AIDS and Malaria
Public Health Services Delivery	Construction of 1 No 6 Unit Mun. Health Directorate (Phase I)
Environmental Sanitation Management	Disinfestation of the Old Tafo Cemetery
	Evacuation of refuse at Old Tafo Cemetery
	Disinfestation of markets
	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.
Public Health and Immunisation	Covid-19 Vaccination
	Polio Immunisation

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 Ten (10) 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.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	100	0	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	140	55	150	180	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	16	4	16	16	16	16
	Number of public educations on gov't policies, programs and topical issues	6	3	6	8	10	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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

BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 Twelve (12) officers, Eleven (11) males and one (1) female. 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 Three (3) officers, two (2) males and a female and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and equipment to work with.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	150	135	230	230	240	240
	Number of properties numbered	1,200	985	800	850	850	850
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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.

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.
-

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 housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, 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.
- 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 Seven (7) staff all 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.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	-	100	200	200	200
	Number of boreholes drilled mechanized	3	-	3	5	5	5
	Number of markets with access to portable water	4	3	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of metal footbridges
	Desilting of gutters in flood prone areas
	Construction of storm drains
	Supply of 500 No. Street light
	Construction of 1No. 2 storey 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.

SUB-PROGRAMME 3.3 Roads and Transport Management

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.

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 which are adequately addressed. The department of Urban Roads comprising of Highway Roads, Urban Roads, and Feeder Roads 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.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Maintenance of urban roads ensured annually	Km's of earth roads reshaped/rehabbed	40km	3.7km	10km	10km	10km	10km
	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	0.9 Culvert/ 650m

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of metal footbridges
	Construction of storm drains
	Construction of Culvert Bridges
	Construction of culvert with approaches.
	Construction of storm drains to control surface water.
	Construction of 0.6 U-drain with gravel works
	Construction of 0.9 U-drain with gravel works

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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, Trade and Industry (Business Advisory Centre) and Co-operatives and Statistics.

The program is being implemented with the total support of all staff of the Agriculture department, the Business Advisory Centre and Statistics Department. Total staff strength of Nine (9), Four (4) males and five (5) females 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade and Industry under the guidance of the Assembly would deal with issues related to trade and cottage industry 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 and industry 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.

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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Train artisans' groups to sharpen skills annually	Number of groups and people trained	5	0	5	10	15	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	0	10	15	20	25
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	0	50	70	100	120

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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 Seven (7) officers comprising of Four (4) males and three (3) 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 Municipal Director heads the Department of Food and Agriculture in the Municipality. 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

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trader-based organizations on food security strengthened	Number of trader- based organizations strengthen	6	4	6	6	6	6

stakeholders in the poultry and livestock industry enhanced	Number of stakeholders in the poultry and livestock industry trained	20	8	20	20	20	20
	Number of demonstrations on storage of grains and legumes held.	6	1	6	6	6	6
Artisans' groups enhanced to sharpen skills annually	Number of artisans' groups and people trained	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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

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.

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

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.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support victims of disaster	Number of victims benefited	40	30	40	40	40	40
Promote Disaster management strategies	Number of response units established	5	2	5	5	5	5
	Number of Workshops for disaster volunteer groups held.	4	1	5	5	5	5
	Number of Public education for preventive and mitigation of possible disaster outbreaks promoted	3	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Prevention and mitigation of disaster outbreaks.
	Desilting of gutters (Municipal wide)
	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.

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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.

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.

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.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-				
Re-afforestation	Number of seedlings developed and distributed	-	-				

Budget Sub-Programme Standardized Operations and Projects

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

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,384,459		
130201 17.1 Strengthen domestic resource mob.	0	1,441,055		
150101 Enhance business enabling environment	0	250,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	303,141		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	21,614,909		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,281,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	396,623		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	1,056,899		
390202 11.2 Improve transport and road safety	0	1,394,948		
400101 Deepen democratic governance	0	225,180		
410101 Deepen political and administrative decentralisation	0	488,359		
440102 17.14 Enhance policy coherence for sustainable development	0	38,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,506,606		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	769,028		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,136,952		
Grand Total ¢	0	36,297,658	-36,297,658	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
282 01 01 001 26				
Central Administration, Administration (Assembly Office),	36,302,658.00	0.00	0.00	0.00
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0002 DEEPEN POLITICAL AND ADMINISTRATIVE DESCENTRALISATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	34,366,170.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,154,459.00	0.00	0.00	0.00
1331002 DACF - Assembly	10,105,680.55	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	355,454.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	105,342.00	0.00	0.00	0.00
1331011 District Development Facility	716,842.95	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	19,528,391.88	0.00	0.00	0.00
Property income [GFS]	782,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	90,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001 Property Rate	450,000.00	0.00	0.00	0.00
1413002 Basic Rate	152,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	35,000.00	0.00	0.00	0.00
Sales of goods and services	1,133,487.31	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	7,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	45,000.00	0.00	0.00	0.00
1422012 Kiosk License	40,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	45,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422023 Communication Sevices	21,000.00	0.00	0.00	0.00
1422024 Private Education Int.	9,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	4,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	25,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	8,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	95,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	130,000.00	0.00	0.00	0.00
1422046 Advertising Companies	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	6,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422109 Restaurant License	5,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422130 Transport unions	7,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1423001 Markets Tolls	180,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	140,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	22,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423013 Refuse Collection	24,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	8,000.00	0.00	0.00	0.00
1423020 Professional Fees	1,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	12,000.00	0.00	0.00	0.00
1423092 Catering services	4,000.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	22,307.31	0.00	0.00	0.00
1423408 Promotional Fee	2,500.00	0.00	0.00	0.00
1423443 Re-registration Fee	25,180.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1423841 Warehouse Charges	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	2,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	9,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	7,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,000.00	0.00	0.00	0.00
Grand Total	36,302,658.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	0	0	0	36,297,658	36,331,503	36,660,635
Management and Administration	0	0	0	4,422,628	4,445,308	4,466,854
GOG Sources	0	0	0	2,132,984	2,153,927	2,154,314
IGF Sources	0	0	0	872,730	874,467	881,457
DACF ASSEMBLY Sources	0	0	0	1,250,000	1,250,000	1,262,500
DDF Sources	0	0	0	45,859	45,859	46,318
UDG Sources	0	0	0	121,055	121,055	122,265
Social Services Delivery	0	0	0	6,253,126	6,258,722	6,315,657
GOG Sources	0	0	0	534,662	539,835	540,009
IGF Sources	0	0	0	511,270	511,693	516,383
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,597,042	3,597,042	3,633,013
DACF PWD Sources	0	0	0	294,168	294,168	297,110
DONOR POOLED Sources	0	0	0	345,000	345,000	348,450
DDF Sources	0	0	0	670,984	670,984	677,694
Infrastructure Delivery and Management	0	0	0	23,678,688	23,681,410	23,915,475
GOG Sources	0	0	0	304,779	307,461	307,827
IGF Sources	0	0	0	293,000	293,040	295,930
DACF ASSEMBLY Sources	0	0	0	3,673,572	3,673,572	3,710,308
UDG Sources	0	0	0	19,407,337	19,407,337	19,601,410
Economic Development	0	0	0	876,318	879,165	885,081
GOG Sources	0	0	0	312,556	315,303	315,681
IGF Sources	0	0	0	47,000	47,100	47,470
DACF ASSEMBLY Sources	0	0	0	440,000	440,000	444,400
CIDA Sources	0	0	0	76,762	76,762	77,530
Environmental Management	0	0	0	1,066,899	1,066,899	1,077,568
IGF Sources	0	0	0	16,000	16,000	16,160
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	850,899	850,899	859,408
DONOR POOLED Sources	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	36,297,658	36,331,503	36,660,635

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Old Tafo Municipal Assembly- Old Tafo	0	0	0	36,297,658	36,331,503	36,660,635
Management and Administration	0	0	0	4,422,628	4,445,308	4,466,854
SP1: General Administration	0	0	0	3,815,463	3,836,955	3,853,618
21 Compensation of employees [GFS]	0	0	0	2,149,228	2,170,720	2,170,720
211 Wages and salaries [GFS]	0	0	0	2,124,228	2,145,470	2,145,470
21110 Established Position	0	0	0	2,012,036	2,032,156	2,032,156
21111 Wages and salaries in cash [GFS]	0	0	0	81,192	82,004	82,004
21112 Wages and salaries in cash [GFS]	0	0	0	31,000	31,310	31,310
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	1,394,055	1,394,055	1,407,995
221 Use of goods and services	0	0	0	1,394,055	1,394,055	1,407,995
22101 Materials - Office Supplies	0	0	0	246,000	246,000	248,460
22102 Utilities	0	0	0	39,000	39,000	39,390
22104 Rentals	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	395,703	395,703	399,660
22106 Repairs - Maintenance	0	0	0	139,000	139,000	140,390
22107 Training - Seminars - Conferences	0	0	0	195,000	195,000	196,950
22108 Consulting Services	0	0	0	42,352	42,352	42,775
22109 Special Services	0	0	0	285,000	285,000	287,850
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
31 Non Financial Assets	0	0	0	225,180	225,180	227,432
311 Fixed assets	0	0	0	225,180	225,180	227,432
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	281,000	281,000	283,810
22 Use of goods and services	0	0	0	281,000	281,000	283,810
221 Use of goods and services	0	0	0	281,000	281,000	283,810
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	326,165	327,353	329,426
21 Compensation of employees [GFS]	0	0	0	118,806	119,994	119,994
211 Wages and salaries [GFS]	0	0	0	118,806	119,994	119,994
21110 Established Position	0	0	0	82,268	83,091	83,091
21111 Wages and salaries in cash [GFS]	0	0	0	36,537	36,903	36,903

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	200,359	200,359	202,363
221 Use of goods and services	0	0	0	200,359	200,359	202,363
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	190,359	190,359	192,263
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
Social Services Delivery	0	0	0	6,253,126	6,258,722	6,315,657
SP2.1 Education, youth & sports and Library services	0	0	0	2,506,606	2,506,606	2,531,672
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	606,112	606,112	612,173
282 Miscellaneous other expense	0	0	0	606,112	606,112	612,173
28210 General Expenses	0	0	0	606,112	606,112	612,173
31 Non Financial Assets	0	0	0	1,827,494	1,827,494	1,845,769
311 Fixed assets	0	0	0	1,827,494	1,827,494	1,845,769
31112 Nonresidential buildings	0	0	0	1,283,344	1,283,344	1,296,178
31131 Infrastructure Assets	0	0	0	544,150	544,150	549,592
SP2.2 Public Health Services and management	0	0	0	769,028	769,028	776,718
22 Use of goods and services	0	0	0	169,028	169,028	170,718
221 Use of goods and services	0	0	0	169,028	169,028	170,718
22101 Materials - Office Supplies	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	59,028	59,028	59,618
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,560,562	1,563,358	1,576,168
21 Compensation of employees [GFS]	0	0	0	279,562	282,358	282,358
211 Wages and salaries [GFS]	0	0	0	279,562	282,358	282,358
21110 Established Position	0	0	0	237,292	239,665	239,665
21111 Wages and salaries in cash [GFS]	0	0	0	42,270	42,693	42,693

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	403,000	403,000	407,030
221 Use of goods and services	0	0	0	403,000	403,000	407,030
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	230,000	230,000	232,300
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
28 Other expense	0	0	0	748,000	748,000	755,480
282 Miscellaneous other expense	0	0	0	748,000	748,000	755,480
28210 General Expenses	0	0	0	748,000	748,000	755,480
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	130,000	130,000	131,300
SP2.5 Social Welfare and community services	0	0	0	1,416,930	1,419,730	1,431,099
21 Compensation of employees [GFS]	0	0	0	279,978	282,778	282,778
211 Wages and salaries [GFS]	0	0	0	279,978	282,778	282,778
21110 Established Position	0	0	0	279,978	282,778	282,778
22 Use of goods and services	0	0	0	360,504	360,504	364,109
221 Use of goods and services	0	0	0	360,504	360,504	364,109
22101 Materials - Office Supplies	0	0	0	27,392	27,392	27,666
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	236,112	236,112	238,473
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	758,448	758,448	766,032
282 Miscellaneous other expense	0	0	0	758,448	758,448	766,032
28210 General Expenses	0	0	0	758,448	758,448	766,032
Infrastructure Delivery and Management	0	0	0	23,678,688	23,681,410	23,915,475
SP3.1 Roads and Transport services	0	0	0	1,435,978	1,436,388	1,450,338
21 Compensation of employees [GFS]	0	0	0	41,030	41,440	41,440
211 Wages and salaries [GFS]	0	0	0	41,030	41,440	41,440
21110 Established Position	0	0	0	37,030	37,400	37,400
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	536,948	536,948	542,317
221 Use of goods and services	0	0	0	536,948	536,948	542,317
22101 Materials - Office Supplies	0	0	0	7,948	7,948	8,027
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22106 Repairs - Maintenance	0	0	0	400,000	400,000	404,000
22113	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn		2022 Budget	2023 forecast	2024 forecast
31 Non Financial Assets	0	0	0	858,000	858,000	866,580
311 Fixed assets	0	0	0	858,000	858,000	866,580
31113 Other structures	0	0	0	858,000	858,000	866,580
SP3.2 Physical and Spatial Planning Development	0	0	0	489,643	490,573	494,539
21 Compensation of employees [GFS]	0	0	0	93,020	93,950	93,950
211 Wages and salaries [GFS]	0	0	0	93,020	93,950	93,950
21110 Established Position	0	0	0	93,020	93,950	93,950
22 Use of goods and services	0	0	0	394,623	394,623	398,569
221 Use of goods and services	0	0	0	394,623	394,623	398,569
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	98,623	98,623	99,609
22109 Special Services	0	0	0	180,000	180,000	181,800
22112 Emergency Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP3.3 Public Works, rural housing and water management	0	0	0	21,753,068	21,754,449	21,970,598
21 Compensation of employees [GFS]	0	0	0	138,159	139,540	139,540
211 Wages and salaries [GFS]	0	0	0	138,159	139,540	139,540
21110 Established Position	0	0	0	138,159	139,540	139,540
22 Use of goods and services	0	0	0	304,000	304,000	307,040
221 Use of goods and services	0	0	0	304,000	304,000	307,040
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	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	21,310,909	21,310,909	21,524,018
311 Fixed assets	0	0	0	21,310,909	21,310,909	21,524,018
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	403,572	403,572	407,608
31113 Other structures	0	0	0	20,507,337	20,507,337	20,712,410
Economic Development	0	0	0	876,318	879,165	885,081
SP4.1 Agricultural Services and Management	0	0	0	538,478	540,831	543,863
21 Compensation of employees [GFS]	0	0	0	235,337	237,690	237,690
211 Wages and salaries [GFS]	0	0	0	235,337	237,690	237,690
21110 Established Position	0	0	0	225,337	227,590	227,590
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	303,141	303,141	306,172
221 Use of goods and services	0	0	0	303,141	303,141	306,172
22101 Materials - Office Supplies	0	0	0	17,379	17,379	17,553
22105 Travel - Transport	0	0	0	97,762	97,762	98,740
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	120,000	120,000	121,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Trade, Tourism and Industrial Development	0	0	0	337,840	338,333	341,218
21 Compensation of employees [GFS]	0	0	0	49,340	49,833	49,833
211 Wages and salaries [GFS]	0	0	0	49,340	49,833	49,833
21110 Established Position	0	0	0	49,340	49,833	49,833
22 Use of goods and services	0	0	0	238,500	238,500	240,885
221 Use of goods and services	0	0	0	238,500	238,500	240,885
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	108,000	108,000	109,080
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	60,500	60,500	61,105
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	1,066,899	1,066,899	1,077,568
SP5.1 Disaster prevention and Management	0	0	0	1,056,899	1,056,899	1,067,468
22 Use of goods and services	0	0	0	856,899	856,899	865,468
221 Use of goods and services	0	0	0	856,899	856,899	865,468
22101 Materials - Office Supplies	0	0	0	101,899	101,899	102,918
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	88,000	88,000	88,880
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	600,000	600,000	606,000
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	36,297,658	36,331,503	36,660,635

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Old Tafo Municipal Assembly- Old Tafo	3,154,459	6,016,772	4,325,262	13,496,494	230,000	1,162,000	348,000	1,740,000	0	0	0	688,676	20,078,321	20,766,997	36,297,658
Management and Administration	2,094,304	1,063,500	225,180	3,382,984	173,730	699,000	0	872,730	0	0	0	166,914	0	166,914	4,422,628
Central Administration	2,012,036	820,000	225,180	3,057,216	137,192	500,000	0	637,192	0	0	0	121,055	0	121,055	3,815,463
Administration (Assembly Office)	2,012,036	820,000	225,180	3,057,216	137,192	500,000	0	637,192	0	0	0	121,055	0	121,055	3,815,463
Finance	0	80,000	0	80,000	0	181,000	0	181,000	0	0	0	20,000	0	20,000	281,000
	0	80,000	0	80,000	0	181,000	0	181,000	0	0	0	20,000	0	20,000	281,000
Human Resource	82,268	163,500	0	245,768	36,537	18,000	0	54,537	0	0	0	25,859	0	25,859	326,165
Human Resource	82,268	163,500	0	245,768	36,537	18,000	0	54,537	0	0	0	25,859	0	25,859	326,165
Social Services Delivery	517,270	2,417,924	1,496,510	4,431,704	42,270	279,000	190,000	511,270	0	0	0	345,000	670,984	1,015,984	6,253,126
Education, Youth and Sports	0	536,112	966,510	1,502,622	0	43,000	190,000	233,000	0	0	0	100,000	670,984	770,984	2,506,606
Education	0	536,112	966,510	1,502,622	0	43,000	190,000	233,000	0	0	0	100,000	670,984	770,984	2,506,606
Health	237,292	1,073,028	530,000	1,840,320	42,270	202,000	0	244,270	0	0	0	245,000	0	245,000	2,329,590
Environmental Health Unit	237,292	814,000	130,000	1,181,292	42,270	192,000	0	234,270	0	0	0	145,000	0	145,000	1,560,562
Hospital services	0	259,028	400,000	659,028	0	10,000	0	10,000	0	0	0	100,000	0	100,000	769,028
Social Welfare & Community Development	279,978	808,784	0	1,088,762	0	34,000	0	34,000	0	0	0	0	0	0	1,416,930
Social Welfare	259,135	808,784	0	1,067,919	0	34,000	0	34,000	0	0	0	0	0	0	1,396,087
Community Development	20,843	0	0	20,843	0	0	0	0	0	0	0	0	0	0	20,843
Infrastructure Delivery and Management	268,208	1,106,571	2,603,572	3,978,351	4,000	131,000	158,000	293,000	0	0	0	0	19,407,337	19,407,337	23,678,688
Physical Planning	93,020	384,623	0	477,643	0	12,000	0	12,000	0	0	0	0	0	0	489,643
Town and Country Planning	93,020	384,623	0	477,643	0	12,000	0	12,000	0	0	0	0	0	0	489,643
Works	138,159	230,000	1,903,572	2,271,731	0	74,000	0	74,000	0	0	0	0	19,407,337	19,407,337	21,753,068
Public Works	138,159	230,000	1,903,572	2,271,731	0	74,000	0	74,000	0	0	0	0	19,407,337	19,407,337	21,753,068
Transport	0	80,000	0	80,000	0	25,000	0	25,000	0	0	0	0	0	0	105,000
	0	80,000	0	80,000	0	25,000	0	25,000	0	0	0	0	0	0	105,000
Urban Roads	37,030	411,948	700,000	1,148,978	4,000	20,000	158,000	182,000	0	0	0	0	0	0	1,330,978
	37,030	411,948	700,000	1,148,978	4,000	20,000	158,000	182,000	0	0	0	0	0	0	1,330,978
Economic Development	274,677	477,879	0	752,556	10,000	37,000	0	47,000	0	0	0	76,762	0	76,762	876,318

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	225,337	214,379	0	439,716	10,000	12,000	0	22,000	0	0	0	76,762	0	76,762	538,478
	225,337	214,379	0	439,716	10,000	12,000	0	22,000	0	0	0	76,762	0	76,762	538,478
Trade, Industry and Tourism	0	235,000	0	235,000	0	15,000	0	15,000	0	0	0	0	0	0	250,000
Trade	0	235,000	0	235,000	0	15,000	0	15,000	0	0	0	0	0	0	250,000
Statistics	49,340	28,500	0	77,840	0	10,000	0	10,000	0	0	0	0	0	0	87,840
Statistics	49,340	28,500	0	77,840	0	10,000	0	10,000	0	0	0	0	0	0	87,840
Environmental Management	0	950,899	0	950,899	0	16,000	0	16,000	0	0	0	100,000	0	100,000	1,066,899
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	940,899	0	940,899	0	16,000	0	16,000	0	0	0	100,000	0	100,000	1,056,899
	0	940,899	0	940,899	0	16,000	0	16,000	0	0	0	100,000	0	100,000	1,056,899

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	2,037,216
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]							2,012,036	
Objective	000000	Compensation of Employees						2,012,036
Program	92001	Management and Administration						2,012,036
Sub-Program	92001001	SP1: General Administration						2,012,036
Operation	000000		0.0	0.0	0.0		2,012,036	
Wages and salaries [GFS]							2,012,036	
2111001 Established Post							2,012,036	
Non Financial Assets							25,180	
Objective	400101	Deepen democratic governance						25,180
Program	92001	Management and Administration						25,180
Sub-Program	92001001	SP1: General Administration						25,180
Project	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	25,180
Fixed assets							25,180	
3112208 Computers and Accessories							25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					637,192
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]								137,192
Objective	000000	Compensation of Employees						137,192
Program	92001	Management and Administration						137,192
Sub-Program	92001001	SP1: General Administration						137,192
Operation	000000		0.0	0.0	0.0			137,192

Wages and salaries [GFS]								112,192
2111102	Monthly paid and casual labour							81,192
2111208	Funeral Grants							7,000
2111238	Overtime Allowance							4,000
2111243	Transfer Grants							20,000
Social contributions [GFS]								25,000
2121001	13 Percent SSF Contribution							25,000

Use of goods and services								453,000
Objective	130201	17.1 Strengthen domestic resource mob.						453,000
Program	92001	Management and Administration						453,000
Sub-Program	92001001	SP1: General Administration						453,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			271,000

Use of goods and services								271,000
2210101	Printed Material and Stationery							13,000
2210102	Office Facilities, Supplies and Accessories							8,000
2210113	Feeding Cost							35,000
2210201	Electricity charges							18,000
2210202	Water							10,000
2210203	Telecommunications							10,000
2210204	Postal Charges							1,000
2210402	Residential Accommodations							2,000
2210502	Maintenance and Repairs - Official Vehicles							15,000
2210503	Fuel and Lubricants - Official Vehicles							30,000
2210509	Other Travel and Transportation							60,000
2210510	Other Night allowances							10,000
2210511	Local travel cost							20,000
2210604	Maintenance of Furniture and Fixtures							10,000
2210614	Traditional Authority Property							5,000
2210623	Maintenance of Office Equipment							24,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			182,000

Use of goods and services								182,000
2210706	Library and Subscription							2,000
2210708	Refreshments							25,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000
2210710	Staff Development							10,000
2210711	Public Education and Sensitization							8,000
2210801	Local Consultants Fees (Companies)							2,000
2210902	Official Celebrations							10,000
2210904	Substructure Allowances							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	2210905	Assembly Members Sitings All							80,000
	2210909	Operational Enhancement Expenses							15,000
Social benefits [GFS]									4,000
Objective	130201	17.1 Strengthen domestic resource mob.							4,000
Program	92001	Management and Administration							4,000
Sub-Program	92001001	SP1: General Administration							4,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0			4,000
Employer social benefits									4,000
	2731102	Staff Welfare Expenses							4,000
Other expense									43,000
Objective	130201	17.1 Strengthen domestic resource mob.							43,000
Program	92001	Management and Administration							43,000
Sub-Program	92001001	SP1: General Administration							43,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0			43,000
Miscellaneous other expense									43,000
	2821001	Insurance and compensation							10,000
	2821009	Donations							20,000
	2821010	Contributions							13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	1,020,000
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					
Use of goods and services							820,000
Objective	130201	17.1 Strengthen domestic resource mob.					820,000
Program	92001	Management and Administration					820,000
Sub-Program	92001001	SP1: General Administration					820,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	400,000
Use of goods and services							400,000
	2210101	Printed Material and Stationery					10,000
	2210102	Office Facilities, Supplies and Accessories					130,000
	2210114	Rations					50,000
	2210402	Residential Accommodations					50,000
	2210623	Maintenance of Office Equipment					100,000
	2210902	Official Celebrations					60,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	420,000
Use of goods and services							420,000
	2210511	Local travel cost					180,000
	2210711	Public Education and Sensitization					140,000
	2210909	Operational Enhancement Expenses					100,000
Non Financial Assets							200,000
Objective	400101	Deepen democratic governance					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Project	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	200,000
Fixed assets							200,000
	3112101	Motor Vehicle					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG					<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					121,055	
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
Use of goods and services							121,055	
Objective	130201	17.1 Strengthen domestic resource mob.					121,055	
Program	92001	Management and Administration					121,055	
Sub-Program	92001001	SP1: General Administration					121,055	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	121,055
Use of goods and services							121,055	
2210511 Local travel cost							80,703	
2210802 External Consultants Fees							40,352	
<i>Total Cost Centre</i>							3,815,463	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	181,000
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	181,000
Objective	410101	Deepen political and administrative decentralisation		181,000
Program	92001	Management and Administration		181,000
Sub-Program	92001002	SP2: Finance and Audit		181,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	181,000

Use of goods and services		181,000
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	8,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210710	Staff Development	5,000
2210804	Contract appointments	85,000
2210907	Canteen Services	30,000
2210909	Operational Enhancement Expenses	10,000
2211101	Bank Charges	2,000
2211103	Audit Fees	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	80,000
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001002	SP2: Finance and Audit		80,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210511	Local travel cost	30,000
2210909	Operational Enhancement Expenses	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	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	410101	Deepen political and administrative decentralisation						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001002	SP2: Finance and Audit						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	
<i>Total Cost Centre</i>							281,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					233,000
Function Code	70980	Education n.e.c						
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						

Use of goods and services								33,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						33,000
Program	92002	Social Services Delivery						33,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						33,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	33,000
Use of goods and services								33,000
2210511 Local travel cost								3,000
2210607 Repairs of Schools/Colleges								30,000

Other expense								10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
2821019 Scholarship and Bursaries								10,000

Non Financial Assets								190,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						190,000
Program	92002	Social Services Delivery						190,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	190,000
Fixed assets								190,000
3111256 WIP - School Buildings								190,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			200,000
Function Code	70980	Education n.e.c				
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education				
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,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,302,622
Function Code	70980	Education n.e.c					
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education					
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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							296,112
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					296,112
Program	92002	Social Services Delivery					296,112
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					296,112
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		296,112
Miscellaneous other expense							296,112
2821010 Contributions							100,000
2821019 Scholarship and Bursaries							196,112
Non Financial Assets							966,510
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					966,510
Program	92002	Social Services Delivery					966,510
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					966,510
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		966,510
Fixed assets							966,510
3111205 School Buildings							666,510
3113108 Furniture and Fittings							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source		100,000
Function Code	70980	Education n.e.c			
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			

				Other expense		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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship and Bursaries						100,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		670,984
Function Code	70980	Education n.e.c			
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			

				Non Financial Assets		670,984
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				670,984
Program	92002	Social Services Delivery				670,984
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				670,984
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	670,984
Fixed assets						670,984
3111205 School Buildings						122,381
3111256 WIP - School Buildings						304,453
3113108 Furniture and Fittings						244,150

Total Cost Centre **2,506,606**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	237,292
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]							237,292
Objective	000000	Compensation of Employees					237,292
Program	92002	Social Services Delivery					237,292
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					237,292
Operation	000000		0.0	0.0	0.0		237,292
Wages and salaries [GFS]							237,292
	2111001	Established Post					237,292

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					234,270
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]								42,270
Objective	000000	Compensation of Employees						42,270
Program	92002	Social Services Delivery						42,270
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						42,270
Operation	000000		0.0	0.0	0.0			42,270

Wages and salaries [GFS]								42,270
2111102 Monthly paid and casual labour								42,270

Use of goods and services								28,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						28,000
Program	92002	Social Services Delivery						28,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						28,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			28,000

Use of goods and services								28,000
2210301 Cleaning Materials								5,000
2210302 Contract Cleaning Service Charges								5,000
2210511 Local travel cost								5,000
2210618 Maintenance of Cemeteries								10,000
2210710 Staff Development								3,000

Other expense								164,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						164,000
Program	92002	Social Services Delivery						164,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						164,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			164,000

Miscellaneous other expense								164,000
2821017 Refuse Lifting Expenses								164,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70740	Public health services					944,000	
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	910901	910901 - Environmental sanitation Management			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	584,000
Miscellaneous other expense							584,000	
2821017 Refuse Lifting Expenses							584,000	
Non Financial Assets							130,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					130,000	
Program	92002	Social Services Delivery					130,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	130,000
Fixed assets							130,000	
3111303 Toilets							130,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				Total By Fund Source
Function Code	70740	Public health services				145,000
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						145,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				145,000
Program	92002	Social Services Delivery				145,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				145,000
Operation	910901	910901 - Environmental sanitation Management				145,000
Use of goods and services						145,000
	2210101	Printed Material and Stationery				10,000
	2210502	Maintenance and Repairs - Official Vehicles				40,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				40,000
Total Cost Centre						1,560,562

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210104	Medical Supplies				2,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
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		

				Other expense	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821010	Contributions				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				559,028
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							159,028
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					159,028
Program	92002	Social Services Delivery					159,028
Sub-Program	92002002	SP2.2 Public Health Services and management					159,028
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		49,028
Use of goods and services							49,028
2210711 Public Education and Sensitization							49,028
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210104 Medical Supplies							100,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002002	SP2.2 Public Health Services and management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111207 Health Centres							400,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source				100,000
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					
Other expense							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821010 Contributions							100,000
Total Cost Centre							769,028

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	249,716	
Function Code	70421	Agriculture cs						
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
Compensation of employees [GFS]							225,337	
Objective	000000	Compensation of Employees					225,337	
Program	92004	Economic Development					225,337	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					225,337	
Operation	000000		0.0	0.0	0.0		225,337	
Wages and salaries [GFS]							225,337	
2111001 Established Post							225,337	
Use of goods and services							24,379	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					24,379	
Program	92004	Economic Development					24,379	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					24,379	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	24,379
Use of goods and services							24,379	
2210114 Rations							7,379	
2210511 Local travel cost							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					22,000
Function Code	70421	Agriculture cs						
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						

Compensation of employees [GFS]								10,000
Objective	000000	Compensation of Employees						10,000
Program	92004	Economic Development						10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						10,000
Operation	000000			0.0	0.0	0.0		10,000

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

Use of goods and services								12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn						12,000
Program	92004	Economic Development						12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0		12,000

Use of goods and services								12,000
2210503	Fuel and Lubricants - Official Vehicles							5,000
2210511	Local travel cost							4,000
2210710	Staff Development							3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					190,000
Function Code	70421	Agriculture cs						
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						

Use of goods and services								190,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn						190,000
Program	92004	Economic Development						190,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						190,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0		190,000

Use of goods and services								190,000
2210114	Rations							10,000
2210511	Local travel cost							50,000
2210710	Staff Development							10,000
2210902	Official Celebrations							60,000
2210909	Operational Enhancement Expenses							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132	CIDA					<i>Total By Fund Source</i>	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						
Use of goods and services							76,762	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn						76,762
Program	92004	Economic Development						76,762
Sub-Program	92004001	SP4.1 Agricultural Services and Management						76,762
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	76,762
Use of goods and services							76,762	
2210511 Local travel cost							31,762	
2210709 Seminars/Conferences/Workshops - Domestic							45,000	
<i>Total Cost Centre</i>							538,478	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	117,643
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					
Compensation of employees [GFS]							93,020
Objective	000000	Compensation of Employees					93,020
Program	92003	Infrastructure Delivery and Management					93,020
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					93,020
Operation	000000		0.0	0.0	0.0	93,020	
Wages and salaries [GFS]							93,020
2111001 Established Post							93,020
Use of goods and services							24,623
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					24,623
Program	92003	Infrastructure Delivery and Management					24,623
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					24,623
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	24,623
Use of goods and services							24,623
2210114 Rations							4,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							15,623

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				12,000
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					
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Other expense							2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821009 Donations							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				360,000
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					
Use of goods and services							360,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					360,000
Program	92003	Infrastructure Delivery and Management					360,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					360,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		360,000
Use of goods and services							360,000
2210711 Public Education and Sensitization							80,000
2210908 Property Valuation Expenses							100,000
2210909 Operational Enhancement Expenses							80,000
2211201 Field Operations							100,000
Total Cost Centre							489,643

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				276,527
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					
Compensation of employees [GFS]							259,135
Objective	000000	Compensation of Employees					259,135
Program	92002	Social Services Delivery					259,135
Sub-Program	92002005	SP2.5 Social Welfare and community services					259,135
Operation	000000		0.0	0.0	0.0	259,135	
Wages and salaries [GFS]							259,135
2111001 Established Post							259,135
Use of goods and services							17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					17,392
Program	92002	Social Services Delivery					17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,392
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	17,392	
Use of goods and services							17,392
2210114 Rations							4,392
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					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								22,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						22,000
Program	92002	Social Services Delivery						22,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						22,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	22,000

Use of goods and services								22,000
	2210101	Printed Material and Stationery						3,000
	2210503	Fuel and Lubricants - Official Vehicles						4,000
	2210510	Other Night allowances						5,000
	2210511	Local travel cost						5,000
	2210710	Staff Development						3,000
	2210711	Public Education and Sensitization						2,000

Other expense								12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						12,000
Program	92002	Social Services Delivery						12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						12,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	12,000

Miscellaneous other expense								12,000
	2821009	Donations						5,000
	2821010	Contributions						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					791,392
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								301,112
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						301,112
Program	92002	Social Services Delivery						301,112
Sub-Program	92002005	SP2.5 Social Welfare and community services						301,112
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			301,112

Use of goods and services								301,112
2210114 Rations								20,000
2210709 Seminars/Conferences/Workshops - Domestic								15,000
2210711 Public Education and Sensitization								30,000
2210904 Substructure Allowances								196,112
2210909 Operational Enhancement Expenses								40,000

Other expense								490,280
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						490,280
Program	92002	Social Services Delivery						490,280
Sub-Program	92002005	SP2.5 Social Welfare and community services						490,280
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			490,280

Miscellaneous other expense								490,280
2821009 Donations								490,280

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	Total By Fund Source				294,168
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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Social benefits [GFS]							18,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					18,000
Program	92002	Social Services Delivery					18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					18,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		18,000
Employer social benefits							18,000
2731103 Refund of Medical Expenses							18,000
Other expense							256,168
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					256,168
Program	92002	Social Services Delivery					256,168
Sub-Program	92002005	SP2.5 Social Welfare and community services					256,168
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		256,168
Miscellaneous other expense							256,168
2821010 Contributions							224,000
2821019 Scholarship and Bursaries							32,168
Total Cost Centre							1,396,087

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	20,843
Organisation	2820803001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	
Compensation of employees [GFS]			20,843
Objective	000000	Compensation of Employees	20,843
Program	92002	Social Services Delivery	20,843
Sub-Program	92002005	SP2.5 Social Welfare and community services	20,843
Operation	000000		20,843
Wages and salaries [GFS]			20,843
	2111001	Established Post	20,843
<i>Total Cost Centre</i>			20,843

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					10,000	
Organisation	2820900001	Old Tafo Municipal Assembly- Old Tafo_Natural Resource Conservation_Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
Use of goods and services							10,000	
Objective	360101	Combat deforestation, desertification and soil erosion					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210114 Rations							10,000	
Total Cost Centre							10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	138,159
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]	138,159
Objective	000000	Compensation of Employees		138,159
Program	92003	Infrastructure Delivery and Management		138,159
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		138,159
Operation	000000		0.0 0.0 0.0	138,159

Wages and salaries [GFS]			138,159
2111001	Established Post		138,159

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	74,000
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	74,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		74,000
Program	92003	Infrastructure Delivery and Management		74,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		74,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	74,000

Use of goods and services			74,000
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
2210603	Repairs of Office Buildings		5,000
2210604	Maintenance of Furniture and Fixtures		10,000
2210617	Street Lights/Traffic Lights		25,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210710	Staff Development		3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				2,133,572
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							230,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					230,000
Program	92003	Infrastructure Delivery and Management					230,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					230,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		230,000
Use of goods and services							230,000
2210603 Repairs of Office Buildings							200,000
2210710 Staff Development							30,000
Non Financial Assets							1,903,572
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,903,572
Program	92003	Infrastructure Delivery and Management					1,903,572
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,903,572
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,903,572
Fixed assets							1,903,572
3111103 Bungalows/Flats							400,000
3111209 Police Post							403,572
3111304 Markets							600,000
3111306 Bridges							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				19,407,337
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							19,407,337
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					19,407,337
Program	92003	Infrastructure Delivery and Management					19,407,337
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					19,407,337
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		19,407,337
Fixed assets							19,407,337
3111304 Markets							7,949,275
3111311 Drainage							11,458,062
Total Cost Centre							21,753,068

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				15,000
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							15,000
Objective	150101	Enhance business enabling environment					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210611 Maintenance of Markets							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				235,000
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							185,000
Objective	150101	Enhance business enabling environment					185,000
Program	92004	Economic Development					185,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					185,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		185,000
Use of goods and services							185,000
2210114 Rations							50,000
2210509 Other Travel and Transportation							90,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							15,000
Social benefits [GFS]							50,000
Objective	150101	Enhance business enabling environment					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		50,000
Employer social benefits							50,000
2731102 Staff Welfare Expenses							50,000
Total Cost Centre							250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				25,000
Function Code	70451	Road transport					
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo_Transport_Ashanti					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
Use of goods and services							25,000
Objective	390202	11.2 Improve transport and road safety					25,000
Program	92003	Infrastructure Delivery and Management					25,000
Sub-Program	92003001	SP3.1 Roads and Transport services					25,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210509 Other Travel and Transportation							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				80,000
Function Code	70451	Road transport					
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo_Transport_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 Roads and Transport services					80,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2211304 Insurance of Vehicles							80,000
Total Cost Centre							105,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	16,000
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	16,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		16,000
Program	92005	Environmental Management		16,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		16,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	16,000

Use of goods and services		16,000
2210112	Uniform and Protective Clothing	1,000
2210207	Fire Fighting Accessories	2,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210511	Local travel cost	5,000
2210607	Repairs of Schools/Colleges	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	100,000
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Other expense	100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821010	Contributions	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	840,899
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							840,899
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					840,899
Program	92005	Environmental Management					840,899
Sub-Program	92005001	SP5.1 Disaster prevention and Management					840,899
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	840,899
Use of goods and services							840,899
2210114 Rations							100,899
2210511 Local travel cost							80,000
2210711 Public Education and Sensitization							60,000
2211203 Emergency Works							600,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED				<i>Total By Fund Source</i>	100,000
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					
Other expense							100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	100,000
Miscellaneous other expense							100,000
2821010 Contributions							100,000
Total Cost Centre							1,056,899

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	48,978
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]							37,030
Objective	000000	Compensation of Employees					37,030
Program	92003	Infrastructure Delivery and Management					37,030
Sub-Program	92003001	SP3.1 Roads and Transport services					37,030
Operation	000000		0.0	0.0	0.0		37,030
Wages and salaries [GFS]							37,030
2111001 Established Post							37,030
Use of goods and services							11,948
Objective	390202	11.2 Improve transport and road safety					11,948
Program	92003	Infrastructure Delivery and Management					11,948
Sub-Program	92003001	SP3.1 Roads and Transport services					11,948
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	11,948
Use of goods and services							11,948
2210114 Rations							7,948
2210511 Local travel cost							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<i>Total By Fund Source</i>	182,000
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						
Compensation of employees [GFS]							4,000	
Objective	000000	Compensation of Employees						4,000
Program	92003	Infrastructure Delivery and Management						4,000
Sub-Program	92003001	SP3.1 Roads and Transport services						4,000
Operation	000000		0.0	0.0	0.0		4,000	
Wages and salaries [GFS]							4,000	
2111238 Overtime Allowance							4,000	
Use of goods and services							20,000	
Objective	390202	11.2 Improve transport and road safety						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003001	SP3.1 Roads and Transport services						20,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210511 Local travel cost							5,000	
Non Financial Assets							158,000	
Objective	390202	11.2 Improve transport and road safety						158,000
Program	92003	Infrastructure Delivery and Management						158,000
Sub-Program	92003001	SP3.1 Roads and Transport services						158,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	158,000
Fixed assets							158,000	
3111361 WIP-Urban Roads							158,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,100,000
Function Code	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							400,000
Objective	390202	11.2 Improve transport and road safety					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		400,000
Use of goods and services							400,000
2210617 Street Lights/Traffic Lights							400,000
Non Financial Assets							700,000
Objective	390202	11.2 Improve transport and road safety					700,000
Program	92003	Infrastructure Delivery and Management					700,000
Sub-Program	92003001	SP3.1 Roads and Transport services					700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		700,000
Fixed assets							700,000
3111306 Bridges							400,000
3111309 Urban Roads							300,000
Total Cost Centre							1,330,978

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	95,768	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2821801001	Old Tafo Municipal Assembly- Old Tafo_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
Compensation of employees [GFS]							82,268	
Objective	000000	Compensation of Employees					82,268	
Program	92001	Management and Administration					82,268	
Sub-Program	92001003	SP3: Human Resource Management					82,268	
Operation	000000		0.0	0.0	0.0	82,268		
Wages and salaries [GFS]							82,268	
2111001 Established Post							82,268	
Use of goods and services							13,500	
Objective	410101	Deepen political and administrative decentralisation					13,500	
Program	92001	Management and Administration					13,500	
Sub-Program	92001003	SP3: Human Resource Management					13,500	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	13,500
Use of goods and services							13,500	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					54,537
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2821801001	Old Tafo Municipal Assembly- Old Tafo_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						

Compensation of employees [GFS]								36,537
Objective	000000	Compensation of Employees						36,537
Program	92001	Management and Administration						36,537
Sub-Program	92001003	SP3: Human Resource Management						36,537
Operation	000000		0.0	0.0	0.0			36,537

Wages and salaries [GFS]								36,537
2111102 Monthly paid and casual labour								36,537

Use of goods and services								11,000
Objective	410101	Deepen political and administrative decentralisation						11,000
Program	92001	Management and Administration						11,000
Sub-Program	92001003	SP3: Human Resource Management						11,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			11,000

Use of goods and services								11,000
2210511 Local travel cost								5,000
2210701 Training Materials								1,000
2210709 Seminars/Conferences/Workshops - Domestic								2,000
2210710 Staff Development								3,000

Other expense								7,000
Objective	410101	Deepen political and administrative decentralisation						7,000
Program	92001	Management and Administration						7,000
Sub-Program	92001003	SP3: Human Resource Management						7,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			7,000

Miscellaneous other expense								7,000
2821009 Donations								7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				150,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2821801001	Old Tafo Municipal Assembly- Old Tafo_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
Use of goods and services							150,000
Objective	410101	Deepen political and administrative decentralisation					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001003	SP3: Human Resource Management					150,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210710 Staff Development							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				25,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2821801001	Old Tafo Municipal Assembly- Old Tafo_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
Use of goods and services							25,859
Objective	410101	Deepen political and administrative decentralisation					25,859
Program	92001	Management and Administration					25,859
Sub-Program	92001003	SP3: Human Resource Management					25,859
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		25,859
Use of goods and services							25,859
2210709 Seminars/Conferences/Workshops - Domestic							25,859
Total Cost Centre							326,165

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	62,840
Organisation	2821901001	Old Tafo Municipal Assembly- Old Tafo_Statistics_Statistics_Statistics_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Compensation of employees [GFS]			49,340
Objective	000000	Compensation of Employees	49,340
Program	92004	Economic Development	49,340
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	49,340
Operation	000000		49,340

Wages and salaries [GFS]			49,340
2111001 Established Post			49,340

			Amount (GH¢)
Use of goods and services			13,500
Objective	440102	17.14 Enhance policy coherence for sustainable development	13,500
Program	92004	Economic Development	13,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	13,500
Operation	911701	911701 - Data and information dissemination	13,500

Use of goods and services			13,500
2210511 Local travel cost			8,000
2210709 Seminars/Conferences/Workshops - Domestic			5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	2821901001	Old Tafo Municipal Assembly- Old Tafo_Statistics_Statistics_Statistics_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Amount (GH¢)
Use of goods and services			10,000
Objective	440102	17.14 Enhance policy coherence for sustainable development	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	10,000
Operation	911701	911701 - Data and information dissemination	10,000

Use of goods and services			10,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210511 Local travel cost			2,000
2210607 Repairs of Schools/Colleges			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	15,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2821901001	Old Tafo Municipal Assembly- Old Tafo_Statistics_Statistics_Statistics_Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
Use of goods and services							15,000	
Objective	440102	17.14 Enhance policy coherence for sustainable development					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210509 Other Travel and Transportation							5,000	
2210710 Staff Development							10,000	
Total Cost Centre							87,840	
Total Vote							36,297,658	

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Old Tafo Municipal Assembly- Old Tafo	3,154,459	6,016,772	4,325,262	13,496,494	230,000	1,162,000	348,000	1,740,000	0	0	0	688,676	20,078,321	20,766,997	36,297,658
Management and Administration	2,094,304	1,063,500	225,180	3,382,984	173,730	699,000	0	872,730	0	0	0	166,914	0	166,914	4,422,628
SP1: General Administration	2,012,036	820,000	225,180	3,057,216	137,192	500,000	0	637,192	0	0	0	121,055	0	121,055	3,815,463
SP2: Finance and Audit	0	80,000	0	80,000	0	181,000	0	181,000	0	0	0	20,000	0	20,000	281,000
SP3: Human Resource Management	82,268	163,500	0	245,768	36,537	18,000	0	54,537	0	0	0	25,859	0	25,859	326,165
Social Services Delivery	517,270	2,417,924	1,496,510	4,431,704	42,270	279,000	190,000	511,270	0	0	0	345,000	670,984	1,015,984	6,253,126
SP2.1 Education, youth & sports and Library services	0	536,112	966,510	1,502,622	0	43,000	190,000	233,000	0	0	0	100,000	670,984	770,984	2,506,606
SP2.2 Public Health Services and management	0	259,028	400,000	659,028	0	10,000	0	10,000	0	0	0	100,000	0	100,000	769,028
SP2.3 Environmental Health and sanitation Services	237,292	814,000	130,000	1,181,292	42,270	192,000	0	234,270	0	0	0	145,000	0	145,000	1,560,562
SP2.5 Social Welfare and community services	279,978	808,784	0	1,088,762	0	34,000	0	34,000	0	0	0	0	0	0	1,416,930
Infrastructure Delivery and Management	268,208	1,106,571	2,603,572	3,978,351	4,000	131,000	158,000	293,000	0	0	0	0	19,407,337	19,407,337	23,678,688
SP3.1 Roads and Transport services	37,030	491,948	700,000	1,228,978	4,000	45,000	158,000	207,000	0	0	0	0	0	0	1,435,978
SP3.2 Physical and Spatial Planning Development	93,020	384,623	0	477,643	0	12,000	0	12,000	0	0	0	0	0	0	489,643
SP3.3 Public Works, rural housing and water management	138,159	230,000	1,903,572	2,271,731	0	74,000	0	74,000	0	0	0	0	19,407,337	19,407,337	21,753,068
Economic Development	274,677	477,879	0	752,556	10,000	37,000	0	47,000	0	0	0	76,762	0	76,762	876,318
SP4.1 Agricultural Services and Management	225,337	214,379	0	439,716	10,000	12,000	0	22,000	0	0	0	76,762	0	76,762	538,478
SP4.2 Trade, Tourism and Industrial Development	49,340	263,500	0	312,840	0	25,000	0	25,000	0	0	0	0	0	0	337,840
Environmental Management	0	950,899	0	950,899	0	16,000	0	16,000	0	0	0	100,000	0	100,000	1,066,899
SP5.1 Disaster prevention and Management	0	940,899	0	940,899	0	16,000	0	16,000	0	0	0	100,000	0	100,000	1,056,899
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	31,939,660	31,939,660	32,259,057
1_No Poverty	2,193,851	2,193,851	2,215,789
11_Sustainable Cities and Communities	1,791,571	1,791,571	1,809,487
17_Partnerships for the Goals	1,479,555	1,479,555	1,494,350
2_Zero Hunger	303,141	303,141	306,172
3_Good Health and Well-Being	769,028	769,028	776,718
4_ Quality Education	2,506,606	2,506,606	2,531,672
6_Clean Water and Sanitation	1,281,000	1,281,000	1,293,810
9_Industry, Innovation, and Infrastructure	21,614,909	21,614,909	21,831,058
Grand Total	0	0	0
	31,939,660	31,939,660	32,259,057

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	0	0	0	32,913,199	32,913,199	33,242,331
9101 - Generic Operations	0	0	0	4,017,549	4,017,549	4,057,725
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	792,055	792,055	799,975
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,357,494	2,357,494	2,381,069
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	858,000	858,000	866,580
9102 - TRADE AND INDUSTRY	0	0	0	250,000	250,000	252,500
910202 - Trade Development and Promotion	0	0	0	250,000	250,000	252,500
9103 - AGRICULTURE	0	0	0	303,141	303,141	306,172
910304 - Agricultural Research and Demonstration Farms	0	0	0	303,141	303,141	306,172
9104 - EDUCATION	0	0	0	679,112	679,112	685,903
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	679,112	679,112	685,903
9105 - HEALTH	0	0	0	369,028	369,028	372,718
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	49,028	49,028	49,518
910503 - Public Health services	0	0	0	320,000	320,000	323,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,136,952	1,136,952	1,148,321
910601 - Social intervention programmes	0	0	0	51,392	51,392	51,906
910604 - Child right promotion and protection	0	0	0	1,085,560	1,085,560	1,096,415
9107 - DISASTER PREVENTION	0	0	0	1,056,899	1,056,899	1,067,468
910701 - Disaster management	0	0	0	1,056,899	1,056,899	1,067,468
9108 - CENTRAL ADMINISTRATION	0	0	0	874,180	874,180	882,922
910805 - Administrative and technical meetings	0	0	0	874,180	874,180	882,922
9109 - WASTE MANAGEMENT	0	0	0	1,151,000	1,151,000	1,162,510
910901 - Environmental sanitation Management	0	0	0	1,151,000	1,151,000	1,162,510
9110 - PHYSICAL PLANNING	0	0	0	396,623	396,623	400,589
911003 - Street Naming and Property Addressing System	0	0	0	396,623	396,623	400,589
9111 - WORKS	0	0	0	21,614,909	21,614,909	21,831,058
911101 - Supervision and regulation of infrastructure development	0	0	0	21,614,909	21,614,909	21,831,058
9113 - FINANCE	0	0	0	281,000	281,000	283,810

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	281,000	281,000	283,810
9115 - TRANSPORT	0	0	0	536,948	536,948	542,317
911501 - Management of transport services	0	0	0	536,948	536,948	542,317
9117 - Department of Statistics	0	0	0	38,500	38,500	38,885
911701 - Data and information dissemination	0	0	0	38,500	38,500	38,885
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	207,359	207,359	209,433
911801 - Personnel and Staff Management	0	0	0	207,359	207,359	209,433
Grand Total	0	0	0	32,913,199	32,913,199	33,242,331

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	32,938,199	32,938,449	33,267,581
	25,000	25,250	25,250
<i>IGF Sources</i>	25,000	25,250	25,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	792,055	792,055	799,975
<i>IGF Sources</i>	271,000	271,000	273,710
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
<i>UDG Sources</i>	121,055	121,055	122,265
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,357,494	2,357,494	2,381,069
<i>IGF Sources</i>	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	1,496,510	1,496,510	1,511,475
<i>DDF Sources</i>	670,984	670,984	677,694
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	858,000	858,000	866,580
<i>IGF Sources</i>	158,000	158,000	159,580
<i>DACF ASSEMBLY Sources</i>	700,000	700,000	707,000
910202 - Trade Development and Promotion	250,000	250,000	252,500
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	235,000	235,000	237,350
910304 - Agricultural Research and Demonstration Farms	303,141	303,141	306,172
<i>GOG Sources</i>	24,379	24,379	24,623
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
<i>CIDA Sources</i>	76,762	76,762	77,530
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	679,112	679,112	685,903
<i>IGF Sources</i>	43,000	43,000	43,430
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	336,112	336,112	339,473
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	49,028	49,028	49,518
<i>DACF ASSEMBLY Sources</i>	49,028	49,028	49,518
910503 - Public Health services	320,000	320,000	323,200
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
910601 - Social intervention programmes	51,392	51,392	51,906
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	34,000	34,000	34,340

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910604 - Child right promotion and protection	1,085,560	1,085,560	1,096,415
DACF ASSEMBLY Sources	791,392	791,392	799,306
DACF PWD Sources	294,168	294,168	297,110
910701 - Disaster management	1,056,899	1,056,899	1,067,468
IGF Sources	16,000	16,000	16,160
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	840,899	840,899	849,308
DONOR POOLED Sources	100,000	100,000	101,000
910805 - Administrative and technical meetings	874,180	874,180	882,922
GOG Sources	25,180	25,180	25,432
IGF Sources	229,000	229,000	231,290
DACF ASSEMBLY Sources	620,000	620,000	626,200
910901 - Environmental sanitation Management	1,151,000	1,151,000	1,162,510
IGF Sources	192,000	192,000	193,920
DACF ASSEMBLY Sources	814,000	814,000	822,140
DONOR POOLED Sources	145,000	145,000	146,450
911003 - Street Naming and Property Addressing System	396,623	396,623	400,589
GOG Sources	24,623	24,623	24,869
IGF Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	360,000	360,000	363,600
911101 - Supervision and regulation of infrastructure development	21,614,909	21,614,909	21,831,058
IGF Sources	74,000	74,000	74,740
DACF ASSEMBLY Sources	2,133,572	2,133,572	2,154,908
UDG Sources	19,407,337	19,407,337	19,601,410
911303 - Revenue collection and management	281,000	281,000	283,810
IGF Sources	181,000	181,000	182,810
DACF ASSEMBLY Sources	80,000	80,000	80,800
DDF Sources	20,000	20,000	20,200
911501 - Management of transport services	536,948	536,948	542,317
GOG Sources	11,948	11,948	12,067
IGF Sources	45,000	45,000	45,450
DACF ASSEMBLY Sources	480,000	480,000	484,800
911701 - Data and information dissemination	38,500	38,500	38,885
GOG Sources	13,500	13,500	13,635
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	15,000	15,000	15,150

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2022 Budget	2023 forecast	2024 forecast
911801 - Personnel and Staff Management	207,359	207,359	209,433
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<i>DDF Sources</i>	25,859	25,859	26,118
Grand Total	0	0	0
	32,938,199	32,938,449	33,267,581

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	32,938,199	32,938,449	33,267,581
70111 Exec. & leg. Organs (cs)	1,691,235	1,691,485	1,708,147
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	525,000	525,250	530,250
<i>DACF ASSEMBLY Sources</i>	1,020,000	1,020,000	1,030,200
<i>UDG Sources</i>	121,055	121,055	122,265
70112 Financial & fiscal affairs (CS)	526,859	526,859	532,128
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	209,000	209,000	211,090
<i>DACF ASSEMBLY Sources</i>	245,000	245,000	247,450
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	396,623	396,623	400,589
<i>GOG Sources</i>	24,623	24,623	24,869
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
70360 Public order and safety n.e.c	1,056,899	1,056,899	1,067,468
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	840,899	840,899	849,308
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	250,000	250,000	252,500
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	235,000	235,000	237,350
70421 Agriculture cs	303,141	303,141	306,172
<i>GOG Sources</i>	24,379	24,379	24,623
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
<i>CIDA Sources</i>	76,762	76,762	77,530
70451 Road transport	1,394,948	1,394,948	1,408,897
<i>GOG Sources</i>	11,948	11,948	12,067
<i>IGF Sources</i>	203,000	203,000	205,030
<i>DACF ASSEMBLY Sources</i>	1,180,000	1,180,000	1,191,800
70560 Environmental protection n.e.c	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
70610 Housing development	21,614,909	21,614,909	21,831,058
<i>IGF Sources</i>	74,000	74,000	74,740
<i>DACF ASSEMBLY Sources</i>	2,133,572	2,133,572	2,154,908
<i>UDG Sources</i>	19,407,337	19,407,337	19,601,410

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70731 General hospital services (IS)	769,028	769,028	776,718
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	559,028	559,028	564,618
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
70740 Public health services	1,281,000	1,281,000	1,293,810
<i>IGF Sources</i>	192,000	192,000	193,920
<i>DACF ASSEMBLY Sources</i>	944,000	944,000	953,440
<i>DONOR POOLED Sources</i>	145,000	145,000	146,450
70980 Education n.e.c	2,506,606	2,506,606	2,531,672
<i>IGF Sources</i>	233,000	233,000	235,330
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,302,622	1,302,622	1,315,648
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	670,984	670,984	677,694
71040 Family and children	1,136,952	1,136,952	1,148,321
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	34,000	34,000	34,340
<i>DACF ASSEMBLY Sources</i>	791,392	791,392	799,306
<i>DACF PWD Sources</i>	294,168	294,168	297,110
Grand Total	0	0	0
	32,938,199	32,938,449	33,267,581

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	32,938,199	32,938,449	33,267,581
70111 Exec. & leg. Organs (cs)	1,691,235	1,691,485	1,708,147
70112 Financial & fiscal affairs (CS)	526,859	526,859	532,128
70133 Overall planning & statistical services (CS)	396,623	396,623	400,589
70360 Public order and safety n.e.c	1,056,899	1,056,899	1,067,468
70411 General Commercial & economic affairs (CS)	250,000	250,000	252,500
70421 Agriculture cs	303,141	303,141	306,172
70451 Road transport	1,394,948	1,394,948	1,408,897
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	21,614,909	21,614,909	21,831,058
70731 General hospital services (IS)	769,028	769,028	776,718
70740 Public health services	1,281,000	1,281,000	1,293,810
70980 Education n.e.c	2,506,606	2,506,606	2,531,672
71040 Family and children	1,136,952	1,136,952	1,148,321
Grand Total	0	0	0
	32,938,199	32,938,449	33,267,581