



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**OLD TAFO MUNICIPAL ASSEMBLY  
(OTMA)**



At a General Assembly Meeting of the Old Tafo Municipal Assembly held on Thursday 27th October, 2022, a unanimous approval was given to this Municipal Composite Budget Statement for the 2023 Fiscal Year.

Approved this Thursday 27<sup>th</sup> October, 2022.

SIGNED

HON. PRESIDING MEMBER  
(RICHARD APPIAH)

MUNICIPAL COORDINATING DIRECTOR  
(STELLA F. OWUSU ADUOMI)

Compensation of Employees  
GH¢3,432,459.00

Goods and Service  
GH¢10,541,426.59

Capital Expenditure  
GH¢21,461,314.40

Total Budget GH¢35,435,199.99

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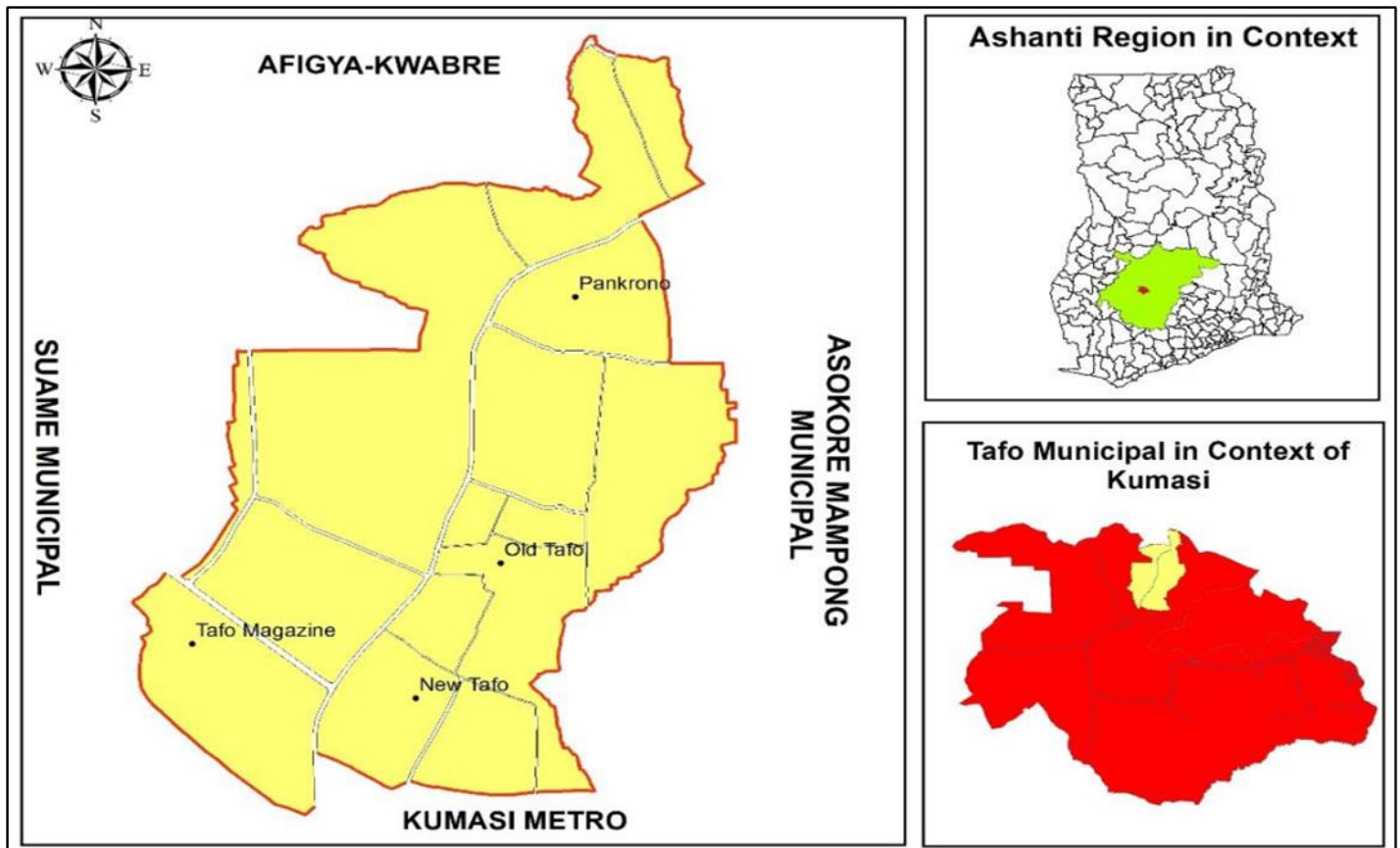
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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 is the administrative capital. The Municipality is located in the center of the region and bounded by Kwabre East Municipality and Afigya Kwabre North to the north and south respectively and east by Kumasi Metropolitan Assembly and to the west by Suame Municipal Assembly. The municipality covers a total land area of approximately 31.13 square kilometre. It is located between Latitude 6.42oN and 6.45oN and Longitude 1.35oW and 1.37oW and elevated 250 to 300 meters above sea level. It is approximately 270km north of the national capital, Accra.

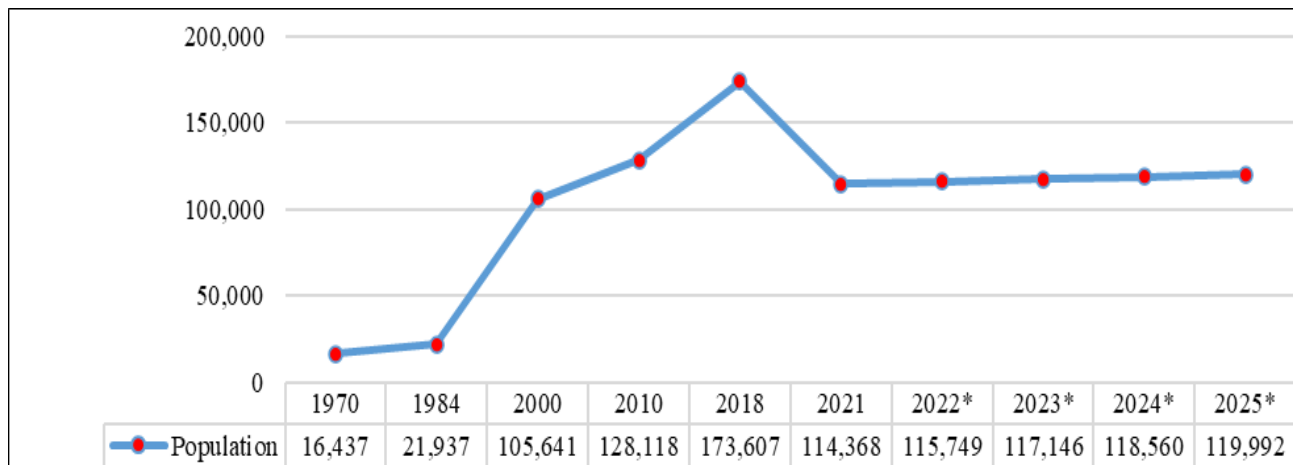
Figure 1.1: Map of Old Tafo Municipality



## Population Structure

The projected population for 2022 based on the 2021 Population and Housing Census is 115,749 at an intercensal growth rate of 1.2%. The population density per square kilometre is 3,673.88 with a gender ratio of 92.9. The Municipality has about 30 settlements with approximately 55,000 housing stock. The major settlements include, Ahenbronom, Nhyiaeso, Santan, Adompom, Pankrono and Adabraka.

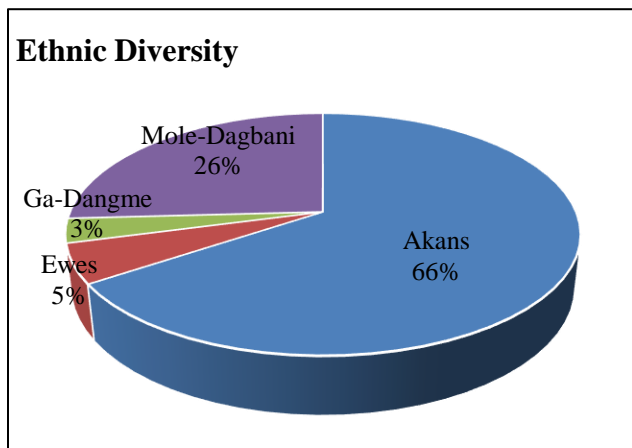
### Population/Demographics



(\*Projected population based on 1.2% Growth Rates)

(Source: Population Census Reports - 1970, 1984, 2000, 2010 and 2021)

Ethnically, the municipality is largely Akan with sixty-six percent (66%). It can be described



as cosmopolitan given the presence of other ethnic groups as the Mole Dagbamba (26.01%), Ewes (4.72%) and Ga-Dangme and other ethnic minorities (3.27%).

In Religious terms, the Municipality has all the three main religious influences as Native Tradition, Christianity and Islam with some fluidity of practice, however (PHC 2021).

### **Governance**

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 Adompomu Zonal council, Ahenbronom Zonal council, Estate Zonal council and 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.

### **Tradition**

The Tafohene administers through the Tafo Traditional Council. The Council carries out responsibilities in the areas of culture, mediation and arbitration, and law administration in their jurisdiction. The main traditional festival is Akwasi Dae.

### **Administration**

The Assembly has twelve statutory departments represented in the day-to-day administration of the Municipality. The Municipal Co-ordinating Director consolidates periodic reports of all departments which the Municipal Chief Executive presents to the General Assembly for thorough deliberations by Hon. Assembly Members.

### **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**

The Municipality is fully urbanized with least arable land for agriculture purposes. Farming is largely limited to small scale backyard for subsistence, commercial vegetable farming along the water ways that transverses the Municipality. Commercial production of Livestock and poultry are the major agricultural activities within the municipality.

## **Road Network**

The municipality's total road network of 80.73km is made up of 36.16km (44.79%) paved roads and 44.84km (55.17%) unpaved roads. The unpaved roads are categorized into earth and gravel roads. Earth roads are 43.34km representing 96.65% of unpaved roads whilst gravel roads are 1.5km representing 3.35%.

## **Manufacturing**

The sector is the second largest (13.6%) employer in the Municipality. It involves food processing, leather and craft works, fashion design, and furniture works.

## **Wholesale**

This sector employs 38.4% of the working population in the Municipality. Most of these trading activities are concentrated in Pankrono (artisanal/ craft center) and Suame magazine (auto mechanic repairs and sales of spare parts).

## **Accommodation and food service**

This consists of hotels, guest houses, restaurants and traditional catering services (chop bars). It employs 8% of the working population making it the third largest employer in the Municipality.

## **Financial and Insurance Activities**

Notable financial institutions in the Municipality are Consolidated Bank Ghana, Absa, Ecobank, Advans Ghana, Atwima, Kwamaman and other rural banks.

## **Transportation**

This provides employment to 5.3% of the working population with a significant number of them being in the private road transport subdivision.



## Energy

The Assembly is mainly urbanized 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

### Health Facilities

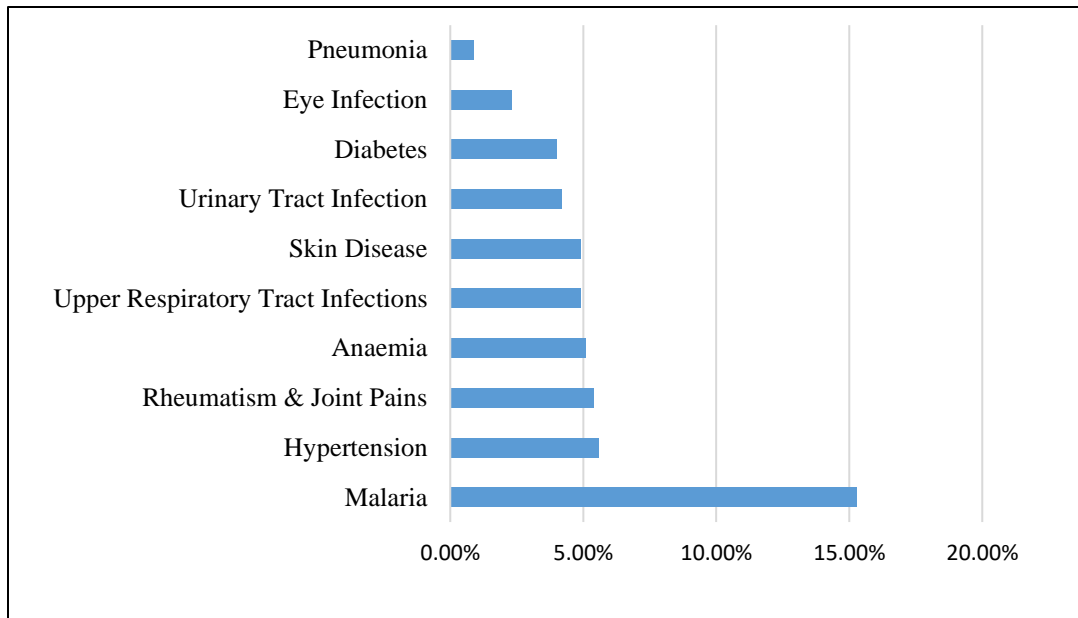
There are 119 health facilities in the Municipality. The table below indicates the various categories of health facilities in the municipality.

| INDICATORS                              | 2020 | 2021 | 2022 |
|---|------|------|------|
| GOVERNMENT HOSPITAL                     | 1    | 1    | 1    |
| PRIVATE/CHAG HOSP                       | 5    | 7    | 7    |
| CLINICS                                 | 6    | 6    | 7    |
| MATERNITY HOMES                         | 4    | 4    | 4    |
| CHPS ZONES                              | 10   | 10   | 10   |
| OUT REACH POINTS                        | 23   | 25   | 25   |
| PHARMACY /OVER THE COUNTER/HERBAL SHOPS | NA   | 65   | 65   |

|                                |               |
|--------------------------------|---------------|
| OPD attendance*                | 63,764(0.55%) |
| Doctor/Population Ratio        | 1:3,982       |
| Nurse/Population Ratio         | 1:572         |
| Immunization coverage          | 1,444 (24.8%) |
| Antenatal care coverage        | 2,383(92.4%)  |
| Supervised deliveries          | 2,302(49.3%)  |
| Incidence of guinea worm cases | 0             |
| Incidence of COVID-19          | 548           |
| Child Mortality Rate           | 0             |
| Maternal Mortality Ratio       | 0             |

## Major diseases

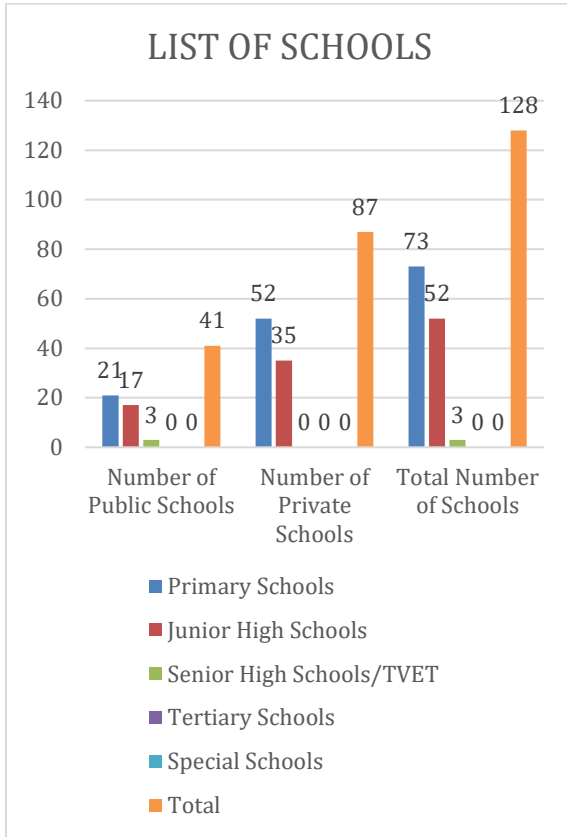
## Level of accessibility



## Education

There are 128 educational facilities including 73 pre-schools comprising of 21 Public schools and 52 Private schools, 52 Junior High Schools (JHS) comprising of 17 Public Junior High School and 35 Private Junior High School and 3 Senior High Schools (SHS) of which all are Public Schools in the Municipality.

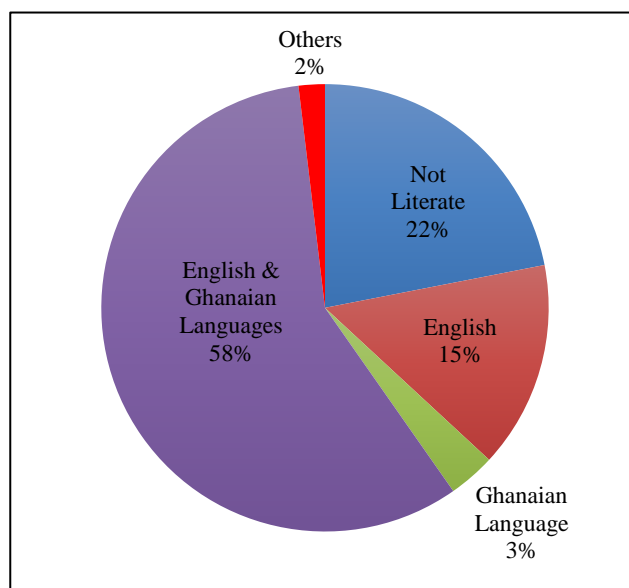
**(i) Educational facilities**



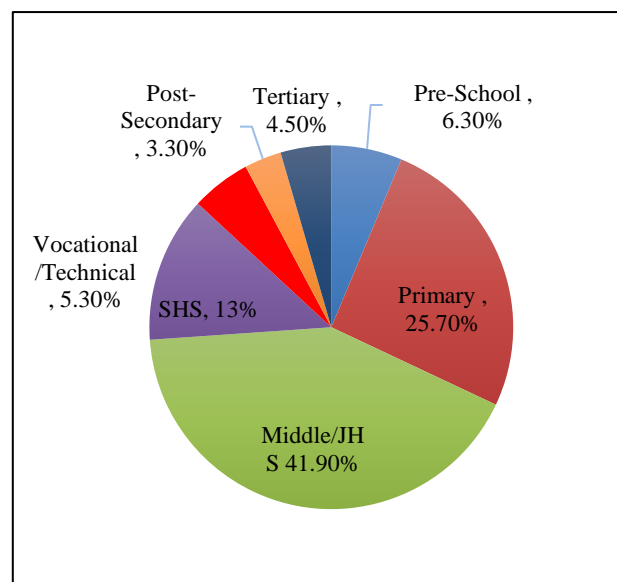
**(ii) Quality of education**

| Indicator<br>s | Gross Enrolment Rate | Net Enrolment Rate | Retention Rate | Gender Parity Index | Pupil/Teacher Ratio |
|----------------|----------------------|--------------------|----------------|---------------------|---------------------|
| Level          |                      |                    |                |                     |                     |
| Pre-School     | 47.2<br>%            | 31.6<br>%          | 42%            | 1.0<br>2            | 26:<br>1            |
| Primary        | 49.4<br>%            | 39.5<br>%          | 57.3<br>%      | 0.9<br>9            | 26:<br>1            |
| JHS            | 42.5<br>%            | 24.8<br>%          | 88.2<br>%      | 0.9<br>0            | 14:<br>1            |
| SHS            | 53.5<br>%            | 34.3<br>%          | 54.3<br>%      | 0.8<br>0            | 25:<br>1            |

### (iii) Literacy level



### (iv) Level of education

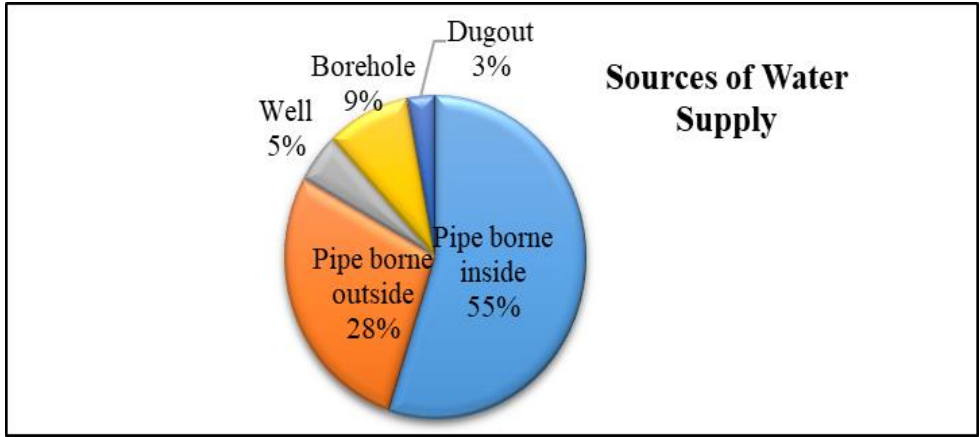


### Market Centres

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 abound as the main traditional occupation of Tafoman and particularly along the Tafo Mampong 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 constrained by poor enterprise development skills, inadequate access to market structures, poor business collaborations/partnerships and inadequate access to appropriate business credit.

### Water and Sanitation

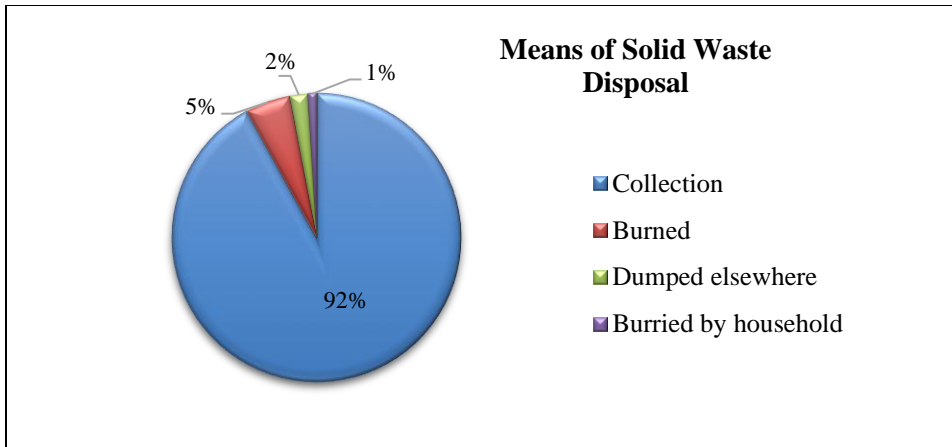
The Ghana Water Company, public and private boreholes and other institutional packed water suppliers/vendors (bottled/sachet) are the major suppliers of water. Available data indicates that 83% of households have access to pipe-borne water, mechanised boreholes and wells inside their houses. The Municipality relies on Owabi and Barekese water treatment plants for treated water.



Sanitary facilities are mainly of two types; the modern water closet (WC) public toilet and private/household water closet. Open defecation or free range (i.e., Those without access to toilet facilities) is virtually non-existent. Liquid waste in the Municipality comprises waste water and human excreta.



Solid waste generated in the Municipality currently stands at 500 metric tons per day. Solid waste / refuse disposal is mainly through house-to-house collection (carried out by compactor trucks) and the communal collection points (skip container is placed at a vantage point within communities).



## Security and Disaster

### 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.

### Incidence of Crime:

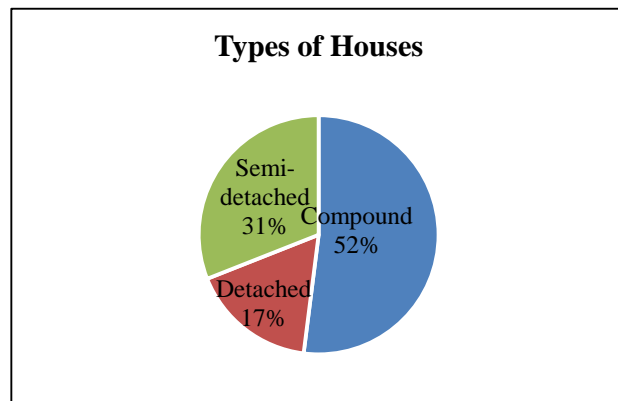
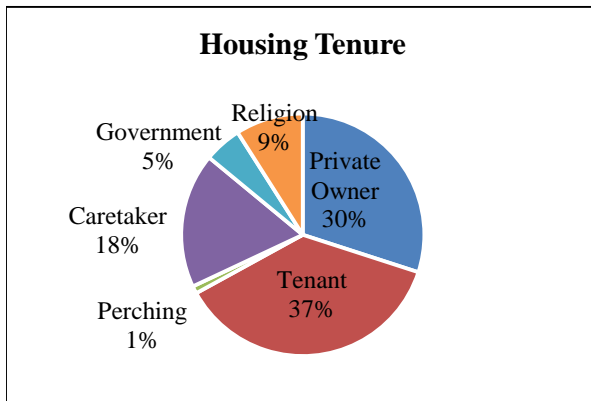
Four (4) highly committed crimes in the Municipality are robbery, fraud, domestic violence and assault. This makes living in the Municipality unsafe as people get injured and abused.

### Fire Outbreak

Fire outbreaks in the Municipality mainly occur 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

- ❖ Inadequate street lights
- ❖ Inadequate metal footbridges
- ❖ Relatively poor road network
- ❖ Heavy traffic congestion
- ❖ Indiscriminate waste disposal
- ❖ Insecurity/prevalence of social vices among youth
- ❖ Youth unemployment
- ❖ Poor sanitary conditions
- ❖ Inadequate lands for development
- ❖ Lack of truck/lorry parking space
- ❖ Low entrepreneurial skills
- ❖ Inadequate community libraries
- ❖ Encroachment of public spaces e.g. school compounds, streets and cemetery
- ❖ Limited access to quality health services
- ❖ Low communal spirit
- ❖ Poor state of market infrastructure

- ❖ Inadequate ICT centers
- ❖ Inadequate toilet facilities
- ❖ High incidence of malaria and typhoid
- ❖ Inadequate data on the informal sector
- ❖ Lack of office space and logistics for Ghana Fire Service
- ❖ Inadequate logistics for Ghana Police Service
- ❖ Inadequate logistics to embark on M&E exercise

### **Key Achievements in 2022**

- 1. Rehabilitation of 2 Km Sir John, Akurugu Pia, Dabanka Area Roads at Ahenbrorum in the Old Tafo Municipality.**







**2. Construction of 1 No. 6-Unit Classroom Block at Tafo Methodist**





### 3. Construction of 338m Storm Drain at Santan



**4. Construction of Two-Storey Police Station at Tafo Pankrono**



**5. Paving of New Administration Block of Old Tafo Municipal Assembly**



**6. Supply of 280 No. Dual and 350 no. Mono Desks**



**7. Construction of 0.86km Richard Appiah, Abed Roundabout and Arizona Roads**



**8. Construction of 1 No. 4-Unit Classroom Block for Pankrono M/A**



## Revenue and Expenditure Performance

### Revenue and Expenditure Performances from the year 2020 - 2022

**Table 1: Revenue Performance – IGF Only**

| FINANCIAL PERFORMANCE - REVENUE |                    |                     |                     |                     |                     |                     |                     |                               |
|---------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|
| REVENUE PERFORMANCE - IGF ONLY  |                    |                     |                     |                     |                     |                     |                     |                               |
| S/<br>N                         | ITEM               | 2020                |                     | 2021                |                     | 2022                |                     | % Performance at August, 2022 |
|                                 |                    | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at August |                               |
|                                 |                    | GH¢                 | GH¢                 | GH¢                 | GH¢                 | GH¢                 | GH¢                 | %                             |
| 1                               | Property Rates     | 554,000.00          | 281,867.28          | 550,000.00          | 274,498.99          | 502,000.00          | 176,566.80          | 35.17                         |
| 2                               | Basic Rates        | -                   | -                   | -                   |                     |                     |                     | -                             |
| 3                               | Fees               | 323,000.00          | 256,035.00          | 378,500.00          | 371,931.50          | 434,500.00          | 305,064.96          | 70.21                         |
| 4                               | Fines              | 12,000.00           | 400.00              | 15,000.00           | 12,700.00           | 16,000.00           | 24,019.26           | 150.12                        |
| 5                               | Licenses           | 453,000.00          | 413,880.83          | 502,500.00          | 489,144.58          | 592,500.00          | 269,112.20          | 45.42                         |
| 6                               | Land               | 40,000.00           | 64,050.00           | 40,000.00           | 50,010.80           | 60,000.00           | 83,522.50           | 139.20                        |
| 7                               | Rent               | 40,000.00           | 25,315.00           | 42,000.00           | 32,973.00           | 40,000.00           | 19,778.50           | 49.45                         |
| 8                               | Investment         | 8,000.00            | 10,985.28           | 18,000.00           | 42,321.85           | 5,000.00            |                     | -                             |
|                                 | <b>Sub-Total</b>   | <b>1,430,000.00</b> | <b>1,052,533.39</b> | <b>1,546,000.00</b> | <b>1,273,580.72</b> | <b>1,650,000.00</b> | <b>878,064.22</b>   | <b>53.22</b>                  |
|                                 | <b>Stool Lands</b> | 70,000.00           | 92,000.00           | 70,000.00           | 20,000.00           | 90,000.00           | 30,000.00           | 33.33                         |
|                                 | <b>Total</b>       | <b>1,500,000.00</b> | <b>1,144,533.39</b> | <b>1,616,000.00</b> | <b>1,293,580.72</b> | <b>1,740,000.00</b> | <b>908,064.22</b>   | <b>52.19</b>                  |

**Table 2: Revenue Performance – All Revenue Sources**

| FINANACIAL PERFORMANCE - REVENUE          |                                |                      |                      |                      |                      |                      |                     |                             |
|---|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-----------------------------|
| REVENUE PERFORMANCE - ALL REVENUE SOURCES |                                |                      |                      |                      |                      |                      |                     |                             |
| S/<br>N                                   | Item                           | 2020                 |                      | 2021                 |                      | 2022                 |                     | % Performance as at August, |
|   |                                | Budget               | Actual               | Budget               | Actual               | Budget               | Actual as at August |                             |
|   |                                | GH¢                  | GH¢                  | GH¢                  | GH¢                  | GH¢                  | GH¢                 | %                           |
| 1   | IGF                            | 1,500,000.00         | 1,144,533.39         | 1,616,000.00         | 1,293,580.72         | 1,740,000.00         | 908,064.22          | 52.19                       |
| 2   | Compensation Transfer          | 1,130,382.12         | 1,120,867.81         | 2,205,663.79         | 2,175,028.89         | 3,154,459.00         | 2,050,535.84        | 65.00                       |
| 3   | Goods & Service Transfer (GOG) | 40,723.25            | 51,946.97            | 50,888.00            | 36,018.06            | 105,342.00           | 19,192.21           | 18.22                       |
| 4   | Assets Transfer                | -                    | -                    | -                    | -                    | 25,180.00            | -                   | -                           |
| 5   | DACF                           | 9,294,745.06         | 6,445,907.39         | 8,694,745.06         | 2,638,884.81         | 10,505,680.55        | 2,563,439.89        | 24.40                       |
| 6   | DACF-RFG                       | 332,625.46           | 57,838.81            | 594,165.00           | 1,109,615.00         | 716,842.95           | 1,134,512.80        | 158.27                      |
| 7   | MAG                            | 100,000.00           | 100,214.50           | 76,762.00            | 72,148.14            | 76,762.00            | 55,454.31           | 72.24                       |
| 8   | GSCSP                          | 11,692,431.45        | 10,238,363.64        | 11,738,662.00        | 8,185,467.88         | 19,528,391.88        | 7,649.73            | 0.04                        |
| 0   | <b>Other Transfer</b>          |                      |                      |                      | -                    |                      |                     | -                           |
| 9   | SIF                            | 300,000.00           | 318,453.00           | 300,000.00           | 73,628.10            | 300,000.00           | -                   | -                           |
| 10  | Donor (GKMA)                   |                      |                      |                      |                      | 150,000.00           | 50,000.00           | 33.33                       |
|   | <b>Total</b>                   | <b>24,390,907.34</b> | <b>19,478,125.51</b> | <b>25,276,885.85</b> | <b>15,584,371.60</b> | <b>36,302,658.38</b> | <b>6,788,849.00</b> | <b>18.70</b>                |

## Expenditure

**Table 3: Expenditure Performance- IGF Only**

| FINANACIAL PERFORMANCE - EXPENDITURE                |                   |                     |                     |                     |                     |                     |                     |                         |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- IGF ONLY |                   |                     |                     |                     |                     |                     |                     |                         |
|   | EXPENDITURE       | 20                  |                     | 2021                |                     | 2022                |                     |                         |
| S/N   |                   | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at August | % Performance at August |
|   |                   | GH¢                 | GH¢                 | GH¢                 | GH¢                 | GH¢                 | GH¢                 | %                       |
| 1   | Compensation      | 201,000.00          | 125,886.42          | 203,000.00          | 175,188.39          | 230,000.00          | 178,406.09          | 77.57                   |
| 2   | Goods and Service | 1,039,000.00        | 853,853.94          | 1,253,000.00        | 1,028,131.25        | 1,162,000.00        | 744,241.82          | 64.05                   |
| 3   | Assets            | 260,000.00          | 178,864.84          | 160,000.00          | 66,763.40           | 348,000.00          | 1,689.50            | 0.49                    |
|   | <b>Total</b>      | <b>1,500,000.00</b> | <b>1,158,605.20</b> | <b>1,616,000.00</b> | <b>1,270,083.04</b> | <b>1,740,000.00</b> | <b>924,337.41</b>   | <b>53.12</b>            |

**Table 4: Expenditure Performance-All Sources**

| FINANCIAL PERFORMANCE-EXPENDITURE                             |                   |                      |                      |                      |                      |                      |                      |                         |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                   |                      |                      |                      |                      |                      |                      |                         |
|   | EXPENDITURE       | 2020                 |                      | 2021                 |                      | 2022                 |                      |                         |
| S/N   |                   | Budget               | Actual               | Budget               | Actual               | Budget               | Actual as August     | % Performance at August |
|   |                   | GH¢                  | GH¢                  | GH¢                  | GH¢                  | GH¢                  | GH¢                  | %                       |
| 1   | Compensation      | 1,331,382.12         | 1,246,754.23         | 2,408,663.79         | 2,350,217.28         | 3,384,459.00         | 2,228,941.93         | 65.85                   |
| 2   | Goods and Service | 7,595,609.96         | 4,821,697.86         | 8,603,542.95         | 2,647,638.85         | 8,166,616.44         | 3,008,386.95         | 36.84                   |
| 3   | Assets            | 15,420,441.53        | 7,941,234.48         | 14,264,679.11        | 6,019,656.76         | 24,751,582.94        | 5,583,548.53         | 22.56                   |
|   | <b>Total</b>      | <b>24,347,433.61</b> | <b>14,009,686.57</b> | <b>25,276,885.85</b> | <b>11,017,512.89</b> | <b>36,302,658.38</b> | <b>10,820,877.41</b> | <b>29.81</b>            |



**Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for 2023**

|                                       |  |                      |
|---------------------------------------|--|----------------------|
|                                       |  |                      |
| Public Institutional Reform           | Compensation of employees  | 3,432,459.00         |
| Strong and resilient economy          | Strengthen domestic resource mobilization  | 370,000.00           |
| Private sector development            | Enhance business enabling environment  | 170,000.00           |
| Agriculture and rural development     | Double the agricultural productivity and income of small-scale food producers for value addition                   | 236,098.00           |
| Urban development management          | Facilitate sustainable and resilient infrastructure development  | 12,773,840.00        |
| Water and environmental sanitation    | Sanitation for all and no open defecation by 2030  | 1,669,000.00         |
| Urban development management          | Enhance inclusive urbanization and capacity for settlement planning  | 378,000.00           |
| Climate variability and change        | Reduce vulnerability to climate related event and disasters  | 1,240,899.00         |
| Transportation: Air/Rail/Water/Road   | Improve transport and road safety  | 6,143,924.00         |
| Local governance and decentralisation | Deepen political and administrative decentralization   | 3,088,730.00         |
|                                       | Enhance capacity for high quality, timely and reliable data  | 108,000.00           |
| Education and training                | Ensure free, equitable and quality education for all by 2030   | 716,112.00           |
| Education and training                | Ensure quality childhood development, care and pre-primary education   | 2,791,550.00         |
| Health and health services            | Achieve universal health coverage, inclusiveness, financial risk protection, access to quality health-care service | 1,144,028.00         |
| Support for the aged                  | Implement appropriate Social Protection system and measures  | 617,280.00           |
| Local governance and decentralization | Promote social economic and political inclusion  | 555,280.00           |
| <b>TOTAL</b>                          |  | <b>35,435,200.00</b> |

## Policy Outcome Indicators and Targets

**Table 5: Policy Outcome Indicators and Targets**

|  |            | Target | Actual | Target   | Actuals as at August | Target | Target | Target | Target |
|--|------------|--------|--------|----------|----------------------|--------|--------|--------|--------|
| Number of revenue database generated and updated Annually<br>Financial Management Improved<br>Percentage of expenditure kept within budget                 | Number     | 1      | 1      | 1        | 1                    | 1      | 1      | 1      | 1      |
|  | Percentage | 100%   | 100%   | 100%     | 70%                  | 100%   | 100%   | 100%   | 100%   |
|  | Percentage | 100%   | 100%   | 100%     | 70%                  | 100%   | 100%   | 100%   | 100%   |
| Increased access to safe and portable water<br>Number of communities provided with portable water  | Number     | 2      | 0      | 16       | 10                   | 10     | 10     | 10     | 10     |
| Number of school furniture supplied<br>Teaching and Learning materials Supplied<br>Number of computers and accessories supplied to schools and ICT centres | Number     | 1000   | 660    | 750      | 630                  | 500    | 500    | 500    | 500    |
|  | Number     | 100    | 0      | 100      | 0                    | 50     | 50     | 50     | 50     |
| Environmental Sanitation Improved<br>Number of disposal sites improved   | Number     | 3      | 1      | 3        | 0                    | 2      | 2      | 2      | 2      |
|  | Number     | 2,000  | 1,565  | 2000     | 1,265                | 2000   | 2000   | 2000   | 2000   |
| Enhanced access and efficiency of road transport network   | Kilometers | 10km   | 6.7km  | 55.17 KM | 6.5 KM               | 7KM    | 7KM    | 7KM    | 7KM    |
| Improved security services management  | Number     | 3      | 1      | 2        | 0                    | 1      | 1      | 1      | 1      |

|  |        |   |   |    |    |    |    |    |    |
|--|--------|---|---|----|----|----|----|----|----|
| Number of Police posts constructed   |        |   |   |    |    |    |    |    |    |
| Increased health Facilities  | Number | 1 | 0 | 1  | 0  | 1  | 1  | 1  | 1  |
| Improved Agriculture Development Services Number of stakeholders trained in the poultry and livestock industry | Number | 6 | 3 | 15 | 15 | 15 | 15 | 15 | 15 |
|  | Number | 4 | 3 | 3  | 2  | 3  | 3  | 3  | 3  |

## **Revenue Mobilization Strategies**

A clear understanding of the dynamics enumerated above has driven the Assembly to come up with strategies that will take advantage of the strengths and opportunities while minimizing the drawbacks of the threats and weaknesses to maximize revenue mobilization within the Old Tafo Municipal Assembly.

In view of this, the following strategies would be adopted for implementation;

- Broad consultation with ratepayers in resolution of fees and rates
- Engage National Service Personnel in revenue mobilization to assist the Assembly's revenue collectors and makeup for the shortfall in the number of collectors
- Develop monitoring mechanism to check revenue collectors
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments
- Establish a Revenue Management Team.
- Early distribution of bills
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures
- The substructure should operate as a matter of urgency
- Conduct valuation of all properties
- Sensitization campaigns to update the citizenry of their civic responsibilities
- Establish pay your levy campaigning team
- Establish pay points in the Municipality.

## Revenue Improvement Action Plan to Be Adopted

| 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                                   |   |                    |                                   |
|  |  | ❖   | ❖  | QTR 1         | QTR 2 | QTR 3 | QTR 4 |   |   |   |   |   |   |   |                                     |   |                    |                                   |
| Development of credible and comprehensive revenue database and management system | Electronic / Revenue data collection: Valuation (Re) of properties Valuation (Re) of Commercial properties in the Municipality | ❖ Revenue database/register report<br>❖ Installed revenue database software | ❖ Reliable economic/revenue database developed |               |       |       |       |   |   |   |   |   |   |   | MCD, MPO, MBA & MFO                 | Management commitment and cash availability     | 15,000.00<br>DACF  |                                   |
|  | Acquisition/Dev't of revenue database management system  | SRA/Data base management software contract                                  |  |               |       |       |       |   |   |   |   |   |   |   | MCD, MPO, MBA & MFO                 | Management commitment and cash availability     | 5,000.00<br>DACF   |                                   |
| 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 | 12,000.00<br>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 | O | N |                        |   |                                   |
| 1. Employment of ICT application in revenue mobilization | <ul style="list-style-type: none"> <li>① Development of electronic billing and tracking of revenue collection</li> <li>② Serve demand notices &amp; reminder</li> </ul>   | ① Bills dispatch reports  | <ul style="list-style-type: none"> <li>① Efficient and effective collection of revenue</li> <li>② Marked improvement in revenue performance</li> </ul> |               |   |   |   |   |   |   |   |   |   |   |   | MFO, MBA, Revenue Head | A4 Sheet, Desktop Computers, vehicle and fund | 5,000.00<br>IGF                   |
| 2. Performance evaluation and management                 | <ul style="list-style-type: none"> <li>Setting up the revenue mobilization unit and revenue mob. technical team.</li> <li>① Monthly revenue technical team review meetings</li> <li>② Quarterly budget committee meetings</li> <li>Creation of revenue zones &amp; sub-zones</li> <li>Identification &amp; development of revenue jewel items and zones</li> <li>Management collection day</li> </ul> | ① Budget Committee, revenue team & revenue collectors meeting reports | Improved motivation and performance  |               |   |   |   |   |   |   |   |   |   |   |   | Budget Committee       | Vehicle & cash for feeding and allowances     | 4,000.00<br>IGF                   |

|  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |                                    |                   |
|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------------------------|------------------------------------|-------------------|
| 3. Empower /develop revenue collection team's capacity | ① Contract commission collectors Establish the physical planning depart and statutory planning committee | ① Contract appointment letters                                 | Increase revenue inflows  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MFO , MBA , Revenue Head    | Management commitment              | 1,000.00 IGF      |
|  | ② Engagement of NABCO and Nat. Service personnel in revenue generation.                                  | Screening and training of personnel                            | Increase revenue inflows  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MBA , MFO , Revenue Head.   | Funds                              | 7,000.00<br>GSCSP |
|  | ② Train collectors on revenue collection techniques  | ② Training reports   | Efficient and effective collection of revenue   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | HRM , MBA & MFO             | Funds                              | 3,000.00<br>IGF   |
|  | Procure revenue logistics: urban bus, ID cards, flashlights & others                                     | SRA  | Collectors motivated with requisite logistics   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | HRM , MBA & MFO             | Funds                              | 2,000.00<br>IGF   |
| Revenue target setting                                 | ① Budget committee meeting<br>② Create revenue pay offices/ points<br>④ Formation of revenue taskforce   | ① Budget committee reports/minutes<br>② Revenue target reports | ① Reliable revenue performance reports<br>② Revenue loopholes plugged / resolved<br>③ Specific remedial actions taken |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Budget Committee            | Budget, Revenue database and funds | 2,000.00<br>IGF   |
| Performance Rewards / motivation                       | Performance Bonus commission (+ 10% bonus/commission)  | Budget & revenue technical committee reports                   | Improved attitude<br>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 | O | 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 | 1,200.00<br>IGF   |
|   | Organize Budget performance review meetings  | Review reports   | Improved budget performance                           |               |   |   |   |   |   |   |   |   |   |   |   |                     | MCD, MFO, MBA and Revenue head | Fund              | 1,200.00<br>IGF   |
|   | Preparation of quarterly composite budget report   | Composite budget reports   | Necessary reviews & remedial actions taken            |               |   |   |   |   |   |   |   |   |   |   |   |                     | Budget committee               | Fund              | 2,000.00<br>IGF   |
| Publication of Municipal Development Activities.                          | <ul style="list-style-type: none"> <li>① Publication of monthly financial reports</li> <li>② Projects commissioning with media</li> <li>③ Monthly M&amp;E field inspections</li> </ul> | <ul style="list-style-type: none"> <li>① Prepared &amp; submitted financial reports</li> </ul> | Mutual understanding of development issues & finances |               |   |   |   |   |   |   |   |   |   |   |   |                     | Budget committee               | Funds             | 12,500.00<br>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, Internal Audit and Records Unit.

A total staff strength of Seventy-Seven (77) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accounts Officers, Planning Officers, Human Resource Officers, Procurement Officers, Internal Auditors, MIS Officers, Revenue Officers, and other support staff (i.e. Executive officers, Radio operators 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, District Development Facility (DACF-RFG) Responsive Factor Grant and Ghana Secondary Cities Support Programme (GSCSP).

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is Forty-One (41) with funding from GoG transfers (DACF, DACF-RFG, GSCSP etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme 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.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 5: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators                          | Past Years |                   | Projections |      |      |      |
|--|--|------------|-------------------|-------------|------|------|------|
|  |  | 2022       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Management meetings organized quarterly                                | Number of quarterly meetings held          | 4          | 2                 | 4           | 4    | 4    | 4    |
| Monthly Financial Reports/Performances Analyse                         | Number of Financial Report Analysed        | 12         | 7                 | 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    |

#### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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<br>(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  | Town Hall Meetings   |
| Electronic Services   | Procurement of Computers, Office Equipment and other Accessories for the Assembly. |

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations 2019 (L.I. 2378). 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-nine (29) officers comprising of Eight (8) Accountants, Four (4) Internal Auditors and Four (4) Revenue Officers as well as Thirteen (13) Commission collectors with funding from GoG transfers, GSCSP, 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.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 7: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                             | Past Years                 |                            | Projections          |                      |                      |                      |
|---|---|----------------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|
|   |   | 2022                       | 2022 as at August          | 2023                 | 2024                 | 2025                 | 2026                 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by     | 28 <sup>th</sup> Feb, 2022 | 18 <sup>th</sup> Feb, 2022 | 28 <sup>th</sup> Feb | 28 <sup>th</sup> Feb | 28 <sup>th</sup> Feb | 28 <sup>th</sup> Feb |
|   | Number of monthly Financial Reports submitted | 12                         | 7                          | 12                   | 12                   | 12                   | 12                   |
| Improve Financial Management                                  | % of expenditure kept within budget           | 100%                       | 100%                       | 100%                 | 100%                 | 100%                 | 100%                 |

### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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                 |
|                                    | Preparation of annual statement of account |
|                                    | Financial Management                       |

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

The Human Resource 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, four (4) 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.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 9: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                   | Past Years |                   | Projections |      |      |      |
|---|-------------------------------------|------------|-------------------|-------------|------|------|------|
|   |                                     | 2022       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| 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   | 12         | 7                 | 12          | 12   | 12   | 12   |
| Capacity building plan Prepared and implemented                   | Number of training workshop held    | 4          | 2                 | 4           | 4    | 4    | 4    |
| Salary Administration   | Monthly validation ESPV             | 12         | 7                 | 12          | 12   | 12   | 12   |



#### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the Operations and Projects to be undertaken by the Sub-programme

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b> | <b>Standardized Projects</b>                         |
|--------------------------------|--|
| Personnel and Staff Management | Training of staff on local government protocols.     |
|                                | Training on local government administration.         |
|                                | Training on Record Keeping                           |
|                                | Orientation workshop for National Service Personnel. |

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### **1. 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.

#### **2. Budget Sub- Programme Description**

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

- Preparation of the Composite Budget of the Assembly.
- Preparing and reviewing Assembly's Medium-Term Development Plans and Monitoring & Evaluation Plans.
- Preparation of Revenue Improvement Action Plan.
- 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.

A total of Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Nine (9) Budget Analyst and Five (5) 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's 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 logistics e.g. Computers to work with.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 11: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators  | Past Years                 |                               | Projections                |                            |                            |                            |
|---|--|----------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|   |  | 2022                       | 2022 as at August             | 2023                       | 2024                       | 2025                       | 2026                       |
| 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 <sup>th</sup> January   | 13 <sup>th</sup> January 2022 | 15 <sup>th</sup> January   | 15 <sup>th</sup> January   | 15 <sup>th</sup> January   | 15 <sup>th</sup> January   |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly                  | 30 <sup>th</sup> September | 29 <sup>th</sup> October      | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September |
| Social Accountability meetings held                             | Number of Town Hall / Stakeholder meetings organized                           | 2                          | 1                             | 2                          | 2                          | 2                          | 2                          |
| Compliance with budgetary provision                             | % expenditure kept within budget   | 100                        | 100                           | 100                        | 100                        | 100                        | 100                        |

#### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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  |
| Plan and Budget Preparation                          | Preparation of Annual Composite Budget                                       |
|  | Preparation of Medium-Term Development Plan                                  |
|  | Organization of public / town hall and stakeholders' meetings.               |
|  | Preparation of Payment Warrant for all expenditures incurred by the Assembly |

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

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

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

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

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

#### **3. Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 13: Budget Sub-Programme Results Statement**

| Main Outputs                                  | Output Indicators                                | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2022       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| 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          | 2                 | 4           | 4    | 4    | 4    |

**4. Budget Sub-Programme Standardized Operations and Projects**

This table lists the 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**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### **2. Budget Programme Description**

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

To improve Health and Environmental Sanitation Services, the programme 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.



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

The Education and Youth Development sub-programme is responsible for special schools, 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 KGs, primary, junior high schools and senior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of KGs, primary, junior high schools and senior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for students, teachers and officers in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality 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, Donors, DACF and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics and lack of space

for school expansions. Beneficiaries of the sub-programme are the citizenry in the Municipality.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 19: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators  | Past Year                      |                 | Projections                    |                                |                                |                                |
|---|--|--------------------------------|-----------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   |  | 2022                           | 2022 as at July | 2023                           | 2024                           | 2025                           | 2026                           |
| Educational infrastructure and facilities improved  | Number of classroom blocks constructed   |                                | 2               | 4                              | 4                              | 4                              | 4                              |
|   | Number of school furniture supplied  | 1000                           | 660             | 1000                           | 1000                           | 1000                           | 1000                           |
| Supply of Teaching and Learning materials increased | Number of computers and accessories supplied to schools and ICT centres          | 100                            | 0               | 50                             | 50                             | 50                             | 50                             |
| Performance in BECE improved                        | % of students with average pass mark   | 95%                            | 95%             | 95%                            | 95%                            | 97%                            | 97%                            |
| Performance in sporting activities improved         | Place at least 3 <sup>rd</sup> position in all sporting event organized annually | Place at least 3 <sup>rd</sup> | -               | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> |
| Quarterly MEOC meetings organised                   | Number of meetings organized   | 4                              | 2               | 4                              | 4                              | 4                              | 4                              |

## Budget Sub-Programme Standardized Operations and Projects

This table lists the 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. 4 Unit Classroom Block with Ancillary facilities at Pankrono M/A. |
| Enrolment Drive (At the lower level)                     | Construction of 1 No. 6   |
| Quizzes/Opening Days                                     | Supply of 300 piece of Round Table/ (1,200) Chairs to KG pupils                         |
| Cultural Activities                                      | Organization of career days, open days, graduations, floats, quizzes and cultural days. |
| Sporting activities                                      | Prizes for participants   |
| Capacity building for (Teachers and Heads)               | The full accompaniment of cultural drums  |
|  | Support in construction of football pitch   |
|  | School Performance Appraisal Meeting (SPAM), INSET, refresher workshops.                |
|  | Supply of 15 complete desk top computers  |

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Prosecution and the control of noise in the Municipality.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit of the Assembly. The Environmental Health Unit has a total staff strength of Fourteen (14) made of three (3) males and eleven (11) 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, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

### **3. Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 21: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators   | Past Years |                 | Projections |        |        |        |
|---|---|------------|-----------------|-------------|--------|--------|--------|
|   |   | 2022       | 2022 as at July | 2023        | 2024   | 2025   | 2026   |
| 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                   | 2000       | 1,265           | 2,000       | 2,200  | 2,400  | 2,500  |
|   | Number of communities sensitized                                | 16         | 10              | 16          | 16     | 16     | 16     |
|   | Number of clean up exercise organized                           | 3          | 2               | 3           | 3      | 3      | 3      |
|   | Spraying of 4 markets within the Municipality                   | 4          | 4               | 4           | 4      | 4      | 4      |
|   | Desilting of drains from Pankrono to Old Tafo                   | 2          | 1               | 2           | 2      | 2      | 2      |

#### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the Operations and Projects to be undertaken by the Sub-programme

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>                             | <b>Standardized Projects</b>   |
|--|--|
| 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 Ahenbronum North and Moro market.  |
|  | Disinfestation of markets in the Municipality.   |
|  | 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 and communities within the Municipality. |
|  | Organisation of clean up exercise at all markets within the Municipality.                                      |
|  | Prosecution of sanitary offenders in the Municipality  |
| Public Health and Immunisation                             | Covid-19 Vaccination   |
|  | Polio Immunisation   |

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

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

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 Sixteen (16) comprising of 3 males and 13 females 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, furniture and logistics for public education.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 23: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators  | Past Years                     |                                | Projections                    |                                |                                |                                |
|--|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  |  | 2022                           | 2022 as at July                | 2023                           | 2024                           | 2025                           | 2026                           |
| Increased assistance to PWDs annually                | Number of PWDs registered annually   | 50                             | 10                             | 100                            | 100                            | 150                            | 150                            |
|  | Number of PWDs registered with NHIS  | 100                            | 30                             | 150                            | 150                            | 150                            | 150                            |
|  | Number of PWDs assisted from DACF  | 50                             | 33                             | 40                             | 40                             | 40                             | 40                             |
|  | Number of PWDs trained on income generating activity                       | 100                            | 60                             | 70                             | 70                             | 60                             | 60                             |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries  | 55 households with 476 members | 55 households with 476 members | 60 households with 550 members | 70 households with 600 members | 80 households with 700 members | 90 households with 800 members |
| Capacity of stakeholders enhance                     | Number of groups trained on income generating activities                   | 10                             | 3                              | 10                             | 10                             | 10                             | 10                             |
|  | Number of public educations on gov't policies, programs and topical issues | 6                              | 3                              | 6                              | 8                              | 10                             | 12                             |

#### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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.   |
|                              | Provide assistance to victims of abuse, child neglect etc. (case management).   |
|                              | Monitor the activities of PWDs to improve their living conditions.  |
|                              | Assist PWDs and indigents to register unto NHIS.  |
|                              | Identify and assist the vulnerable groups by collaborating with Non-Governmental Organisations (NGO's) and Community Based Organisation (CBOs). |
| Community mobilization       | Identify and educate various women groups on income generating activities.  |
|                              | Sensitisation of the public on child protection programmes e.g. Drug abuse, child labour, child neglect etc.                                    |
|                              | Organise home science extension programme in the Municipality.  |
|                              | Organize house to house visitation to educate people on proper sanitation practices.  |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

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

Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.

#### **2. Budget Programme Description**

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

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

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

The programme is manned by 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.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) and the Internally Generated Funds 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 equipment and furnishing.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 27: Budget Sub-Programme Results Statement**

| Main Outputs                             | Output Indicators   | Past Years |                 | Projections |      |      |      |
|--|---|------------|-----------------|-------------|------|------|------|
|  |   | 2022       | 2022 as at July | 2023        | 2024 | 2025 | 2026 |
| Planning Schemes prepared                | Number of planning schemes approved at the Statutory Planning Committee | 5          | 2               | 4           | 5    | 5    | 0    |
| Street Addressed and Properties numbered | Number of streets signage poles mounted                                 | 120        | 0               | 150         | 120  | 110  | 100  |
|  | Number of properties numbered   |            | 985             | 800         | 850  | 850  | 850  |
| Statutory meetings convened              | Number SPC meetings organized   | 12         | 2               | 12          | 12   | 12   | 12   |
|  | Number technical meetings organized                                     | 12         | 2               | 12          | 12   | 12   | 12   |
| Spatial Development Framework prepared   | Number of SDF prepared  | 1          | 0               | 1           | 1    | 1    | 1    |

### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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 Adompom and Dome planning Scheme.                          |
|  | Preparation of Boanwene planning scheme.                               |
| Street Naming and Property Addressing System | Groundtruthing and street naming of Atafoa, Pankrono and part of Dome. |
|  |  |

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including 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-programme 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 logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 29: Budget sub-Programme Result Statement**

| Main outputs   | Output Indicators                                | Past Years | Projections     |      |      |      |      |
|--|--|------------|-----------------|------|------|------|------|
|  |  | 2022       | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| Improving Security   | Number of street lights maintained               | 100        | 70              | 100  | 120  | 140  | 150  |
| Improve access to potable drinking water   | Number of boreholes drilled mechanized           | 5          | -               | 5    | 5    | 5    | 5    |
|  | Number of markets with access of portable water  | 3          | 2               | 1    | 1    | 1    | 1    |
| Linking Communities to Improve local Economy   | Length of road constructed/Paved (KM)            | 5Km        | 5Km             | 5km  | 5km  | 5Km  | 5km  |
| Prevent flood in flood prone area  | Length of Drain constructed (0.9m)/KM            | 2Km        | 3Km             | 3Km  | 3Km  | 3Km  | 3km  |
| Prevent flood in flood prone area  | Length of constructed storm drain KM             | 5Km        | 5Km             | 5Km  | 5Km  | 5Km  | 5km  |
| Environment, Water and sanitation management (Technical supervision on the Construction of Household latrines) | Number of household toilet constructed/supervise | 150        | 100             | 150  | 150  | 150  | 150  |

#### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the Operations and Projects to be undertaken by the Sub-programme

**Table 30: Budget Sub-Programme Standardized Operational and Project**

| <b>STANDARDIZED OPERATIONS</b>  | <b>STANDARDIZED PROJECTS</b>  |
|---|---|
| Supervision and regulation of infrastructure development                    | Construction of metal footbridges at Kwame Senti electoral area, Ahenbronum electoral area, Boanwene electoral area, Tafo Nhyiaeso electoral area |
| Supervision and regulation of infrastructure development                    | Construction of 12 number culvert with approaches.  |
|   | Construction of 2.5km storm drains to control surface water.  |
|   | Construction 0.6 U-drain (2.5km) with gravel works at Santa   |
|   | Construction of 0.9 U-drain (1.0km) with gravel works at santa  |
|   | Slab replacement and metal gratings.  |
|   | Paving of Old Tafo Administration block at the forecourt  |
|   | Conversion of 1No 6-Unit Classroom Block into offices for the Old Tafo Municipal Assembly   |
|   | Rehabilitation of 4-Unit Classroom block with Offices/store at TAPASS 'A'   |
|   | Development control on temporary structures (Municipal wide)  |
|   | Construction of 1No. 2 storey police station at Tafo Pankrono   |
| Rehabilitation, maintenance, refurbishment and upgrading of existing assets | Repair works on Plumbing system   |
|   | Repair on office furniture  |
|   | Repair works mortices locks   |
|   | Repairs works on electrical system and installations  |
|   | Repair works on office Equipment  |



## **PROGRAMME 4: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.3 Roads Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban road construction and rehabilitation 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.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 31: Budget Sub-Programme Results Statement**

| Main Outputs                                | Output Indicators  | Past Years        |                   | Projections       |                   |                   |                   |
|---|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   |  | 2022              | 2022 as at August | 2023              | 2024              | 2025              | 2026              |
| 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 |

### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality 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.

## **PROGRAMME 4: ECONOMIC MANAGEMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

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

The sub-programme is undertaken by One (1) officer who is a male with funding from the GoG transfers, Donor funds, District Assembly's Common Fund and Assembly's support from the Internally Generated Fund. Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-

programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 35: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                     | Past Years |                 | Projections |      |      |      |
|---|---------------------------------------|------------|-----------------|-------------|------|------|------|
|   |                                       | 2022       | 2022 as at July | 2023        | 2024 | 2025 | 2026 |
| 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  |
| Legal registration of local Hotel businesses facilitated annually | Number of Hotel businesses registered | 10         | -               | 15          | 20   | 20   | 20   |
| Train managers and hotel owner groups to sharpen skills annually  | Number of managers and owners trained | 10         | 0               | 10          | 10   | 10   | 10   |

#### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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 |                       |
|   |                       |

## **PROGRAMME 4: ECONOMIC MANAGEMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders along the agricultural value chain to improve livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating modern trend of 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 and livestock development through good agricultural practices.
- Assist farm families with employable skills to be used as an income generating activities.
- 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, 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.

### **3. Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.



**Table 37: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators  | Past Years |                 | Projections |      |      |      |
|---|--|------------|-----------------|-------------|------|------|------|
|   |  | 2022       | 2022 as at July | 2023        | 2024 | 2025 | 2026 |
| Farmer-based organizations on food security strengthened    | Number of Farmer-based organizations strengthen                      | 6          | 6               | 8           | 10   | 10   | 10   |
| stakeholders in the poultry and livestock industry enhanced | Number of stakeholders in the poultry and livestock industry trained | 15         | 15              | 20          | 20   | 20   | 20   |
|   | Number of demonstrations on storage of grains and legumes held.      | 3          | 2               | 5           | 5    | 5    | 5    |
| Processor groups enhanced to improve their skills annually  | Number of processing groups trained                                  | 4          | 2               | 4           | 4    | 4    | 4    |

#### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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  |
|                               | Identification and management of pests and diseases.   |
|                               | Plant clinic   |
| Animal production             | Training of livestock farmers on supplementary feeding.  |
|                               | Training of farmers on proper housing of livestock.  |
|                               | Training of livestock farmers on biosecurity measures.   |
|                               | Demonstrations:<br>Hoof trimming.<br>Identification of livestock using ear tags.<br>Dipping and debeaking. |
| Veterinary services           | Control of endo and ecto parasites.  |
|                               | Vaccination of dogs and cats against rabies.   |
|                               | Treatment of PPR and CBPP in small and large ruminants.  |
|                               | Disease surveillance.  |
| Extension services            | Conduct trials and demonstrations.   |
|                               | Farmer forum.  |
|                               | Home and farm visit.   |
|                               | Training of farmers and AEAs.  |
|                               | Strengthening of FBOs.   |
| Management Information System | Collation of basic data on agricultural activities.  |
|                               | Analyse basic agricultural data.   |
|                               | Train staff on report writing  |
|                               | Writing of reports on agricultural activities.   |
| Women In Agric Development    | Training on proper nutrition and food safety under WIAD.   |
|                               | Development of food recipes for farm families and other agricultural stakeholders.                         |
|                               | Training of women on food handling and postharvest handling.   |

## **BUDGET PROGRAMM SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. 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 Municipality is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by 16 officers made of 7 senior staff (4 males, 3 females) and 9 Junior Staff (5 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 unavailability of relief items to disaster victims.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 41: Budget Sub-Programme Results Statement**

| Main Outputs                           | Output Indicators   | Past Years |                 | Projections |      |      |      |
|--|---|------------|-----------------|-------------|------|------|------|
|  |   | 2022       | 2022 as at July | 2023        | 2024 | 2025 | 2026 |
| Support victims of disaster            | Number of victims benefited   | 115        | 10              | 108         | 20   | 15   | 10   |
|  | Number of counselling carried out on disaster victims   | 115        | 115             | 118         | 19   | 15   | 10   |
| Promote Disaster management strategies | Number of response units established  | 4          | 3               | 4           | 5    | 5    | 5    |
|  | Number of Workshops for disaster volunteer groups held.   | 2          | 1               | 2           | 3    | 4    | 4    |
|  | Number of Public educations for preventive and mitigation of possible disaster outbreaks promoted | 67         | 60              | 80          | 90   | 95   | 100  |

#### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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 along the rivers and major drainage systems.  |
|  | 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.   |
|  | Celebration of world disaster reduction week.   |
|  | Organisation of climate change activities.  |
| Deployment of rapid response team during emergencies   | Search, rescue and evacuation of victims.   |
|  | Assessment, relief and recovery of victims within the Municipality.   |

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3 Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 43: Budget Sub-Programme Results Statement**

| Main Outputs                                 | Output Indicators                             | Past Years |                   | Projections |      |      |      |
|--|---|------------|-------------------|-------------|------|------|------|
|  |   | 2022       | 2021 as at August | 2023        | 2024 | 2025 | 2026 |
| Firefighting volunteers trained and equipped | Number of volunteers trained                  | -          | -                 |             |      |      |      |
| Re-afforestation                             | Number of seedlings developed and distributed | -          | -                 |             |      |      |      |

### 4. Budget Sub-Programme Standardized Operations and Projects

This table lists the 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                 | 3,432,459          |                          |             |
| 130201 17.1 strengthen domestic resource mob.   | 2,000,000         | 370,000            |                          |             |
| 150101 Enhance business enabling environment  | 0                 | 170,000            |                          |             |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn                  | 0                 | 236,098            |                          |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                 | 12,773,840         |                          |             |
| 300103 6.2 Sanitation for all and no open defecation by 2030                                    | 0                 | 1,669,000          |                          |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0                 | 378,000            |                          |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters                         | 0                 | 1,240,899          |                          |             |
| 390202 11.2 Improve transport and road safety   | 0                 | 6,143,924          |                          |             |
| 410101 Deepen political and administrative decentralisation                                     | 33,435,200        | 3,088,730          |                          |             |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data                        | 0                 | 108,000            |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                 | 716,112            |                          |             |
| 520103 4.2 Ensure quality childhood dev., care & pre-primary education                          | 0                 | 2,791,550          |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 1,144,028          |                          |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                 | 617,280            |                          |             |
| 620102 10.2 Promote social, econ., political inclusion  | 0                 | 555,280            |                          |             |
| <b>Grand Total ¢</b>  | <b>35,435,200</b> | <b>35,435,200</b>  | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

| <i>Revenue Item</i>  | <i>Projected</i><br>2023 | <i>Approved and or Revised Budget</i><br>2022 | <i>Actual Collection</i><br>2022 | <i>Variance</i> |
|--|--------------------------|---|----------------------------------|-----------------|
| <b>282 01 01 001 26</b>  |                          |   |                                  |                 |
| Central Administration, Administration (Assembly Office),                    | <b>33,435,199.99</b>     | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| <i>Objective</i> 410101 Deepen political and administrative decentralisation |                          |   |                                  |                 |
| <i>Output</i> 0003 Revenue Mobilization                                      |                          |   |                                  |                 |
| <b>From foreign governments(Current)</b>                                     | 33,435,199.99            | 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  | 9,305,598.49             | 0.00  | 0.00                             | 0.00            |
| 1331003 DACF - MP  | 500,000.00               | 0.00  | 0.00                             | 0.00            |
| 1331005 HIPC   | 150,000.00               | 0.00  | 0.00                             | 0.00            |
| 1331008 Other Donors Support Transfers                                       | 209,098.00               | 0.00  | 0.00                             | 0.00            |
| 1331009 Goods and Services- Decentralised Department                         | 89,000.00                | 0.00  | 0.00                             | 0.00            |
| 1331010 DDF-Capacity Building Grant  | 45,859.00                | 0.00  | 0.00                             | 0.00            |
| 1331011 District Development Facility  | 1,441,550.30             | 0.00  | 0.00                             | 0.00            |
| 1331012 UDG Transfer Capital Development Project                             | 18,539,635.20            | 0.00  | 0.00                             | 0.00            |
| <b>282 02 00 001 26</b>  |                          |   |                                  |                 |
| Finance, ,   | <b>2,000,000.00</b>      | <b>0.00</b>                                   | <b>0.00</b>                      | <b>0.00</b>     |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob.               |                          |   |                                  |                 |
| <i>Output</i> 0002 Revenue Mobilization                                      |                          |   |                                  |                 |
|  | 0.00                     | 0.00  | 0.00                             | 0.00            |
|  | 0.00                     | 0.00  | 0.00                             | 0.00            |
| <b>Property income [GFS]</b>   | 622,000.00               | 0.00  | 0.00                             | 0.00            |
| 1412003 Stool Land Revenue   | 60,000.00                | 0.00  | 0.00                             | 0.00            |
| 1412031 Property Rate Arrears  | 70,000.00                | 0.00  | 0.00                             | 0.00            |
| 1413001 Property Rate  | 450,000.00               | 0.00  | 0.00                             | 0.00            |
| 1413002 Basic Rate   | 2,000.00                 | 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            |
| <b>Sales of goods and services</b>   | 1,360,000.00             | 0.00  | 0.00                             | 0.00            |
| 1422005 Restaurant/Chop Bar/Caterers   | 2,100.00                 | 0.00  | 0.00                             | 0.00            |
| 1422009 Bakers License   | 1,500.00                 | 0.00  | 0.00                             | 0.00            |
| 1422011 Artisans   | 45,000.00                | 0.00  | 0.00                             | 0.00            |
| 1422012 Kiosk License  | 25,600.00                | 0.00  | 0.00                             | 0.00            |
| 1422015 Service/Filling Stations   | 24,500.00                | 0.00  | 0.00                             | 0.00            |
| 1422016 Lottery Business   | 9,800.00                 | 0.00  | 0.00                             | 0.00            |
| 1422017 Hotel Services   | 4,400.00                 | 0.00  | 0.00                             | 0.00            |
| 1422018 Pharmacy / Chemical Sellers  | 21,600.00                | 0.00  | 0.00                             | 0.00            |
| 1422020 Commercial Vehicles  | 60,000.00                | 0.00  | 0.00                             | 0.00            |
| 1422021 Manufacturing/Processing Companies                                   | 1,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1422023 Communication Sevices  | 1,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1422024 Private Education Int.   | 3,600.00                 | 0.00  | 0.00                             | 0.00            |
| 1422029 Mobile Sale Van  | 1,000.00                 | 0.00  | 0.00                             | 0.00            |
| 1422030 Entertainment Services   | 10,000.00                | 0.00  | 0.00                             | 0.00            |
| 1422032 Akpeteshie / Spirit Sellers  | 6,000.00                 | 0.00  | 0.00                             | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <b>Revenue Item</b>                   |   | <b>Projected<br/>2023</b> | <b>Approved and or<br/>Revised Budget<br/>2022</b> | <b>Actual<br/>Collection<br/>2022</b> | <b>Variance</b> |
|---------------------------------------|---|---------------------------|--|---------------------------------------|-----------------|
| 1422040                               | Bill Boards/Outdoor Advert              | 81,090.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422042                               | Second Hand Clothing                    | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422043                               | Vehicle Garage/Automobile Companies     | 2,000.00                  | 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            |
| 1422047                               | Photographers and Video Operators       | 1,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422051                               | Millers                                 | 1,890.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422052                               | Mechanics & Repairers                   | 14,100.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422054                               | Cleaning/Laundry Services               | 1,350.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422072                               | Contractor/Suppliers Registration       | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422078                               | Permit                                  | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422109                               | Restaurant License                      | 2,400.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422115                               | Cold storage facilities                 | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422127                               | Non Governmental Institution            | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422130                               | Transport unions                        | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422141                               | Scrap Metal Dealers                     | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422157                               | Building Plans / Permit                 | 110,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422159                               | Comm. Mast Permit                       | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422222                               | Hair & Beauty Service Providers Licence | 8,125.00                  | 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    | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423006                               | Burial Fees                             | 240,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423009                               | Billboard/Signage Offences              | 20,945.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423011                               | Marriage Registration                   | 25,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423012                               | Sanitary Facilities                     | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423013                               | Refuse Collection                       | 35,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423014                               | Dislodging Fees                         | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423015                               | On-Street Parking Fees                  | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423020                               | Professional Fees                       | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423086                               | Vehicle Stickers for Embossment         | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423092                               | Catering services                       | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423280                               | Carpentary and Joinry Services          | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423337                               | Mortuary Fee                            | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423408                               | Promotional Fee                         | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423509                               | Sports and Entertainment                | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423527                               | Tender Documents                        | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423838                               | Charcoal / Firewood Dealers             | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423841                               | Warehouse Charges                       | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Fines, penalties, and forfeits</b> |   | <b>8,000.00</b>           | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| 1430005                               | Miscellaneous Fines, Penalties          | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430007                               | Lorry Park Fines                        | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430026                               | Retrieval of Seized Tools               | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <b>Revenue Item</b>                                     | <b>Projected<br/>2023</b> | <b>Approved and or<br/>Revised Budget<br/>2022</b> | <b>Actual<br/>Collection<br/>2022</b> | <b>Variance</b> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 1430027 Environmental Health/Safety/Sanitation Offences | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Non-Performing Assets Recoveries</b>                 | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1450007 Other Sundry Recoveries                         | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>                                      | 35,435,199.99             | 0.00   | 0.00                                  | 0.00            |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>                | 2021          | 2022          |                     | 2023          | 2024            | 2025            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <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                   | 35,435,200    | 35,469,525      | 35,789,552      |
| <b>Management and Administration</b>          | 0             | 0             | 0                   | 5,438,280     | 5,458,075       | 5,492,663       |
|   | 0             | 0             | 0                   | 1,789,550     | 1,807,365       | 1,807,445       |
|   | 0             | 0             | 0                   | 863,000       | 864,980         | 871,630         |
|   | 0             | 0             | 0                   | 1,320,000     | 1,320,000       | 1,333,200       |
|   | 0             | 0             | 0                   | 45,859        | 45,859          | 46,318          |
|   | 0             | 0             | 0                   | 1,419,871     | 1,419,871       | 1,434,070       |
| <b>Social Services Delivery</b>               | 0             | 0             | 0                   | 8,232,442     | 8,239,834       | 8,314,766       |
|   | 0             | 0             | 0                   | 711,192       | 718,184         | 718,304         |
|   | 0             | 0             | 0                   | 640,000       | 640,400         | 646,400         |
|   | 0             | 0             | 0                   | 350,000       | 350,000         | 353,500         |
|   | 0             | 0             | 0                   | 4,505,532     | 4,505,532       | 4,550,587       |
|   | 0             | 0             | 0                   | 294,168       | 294,168         | 297,110         |
|   | 0             | 0             | 0                   | 250,000       | 250,000         | 252,500         |
|   | 0             | 0             | 0                   | 1,441,550     | 1,441,550       | 1,455,966       |
|   | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| <b>Infrastructure Delivery and Management</b> | 0             | 0             | 0                   | 19,789,577    | 19,794,515      | 19,987,473      |
|   | 0             | 0             | 0                   | 499,813       | 504,351         | 504,811         |
|   | 0             | 0             | 0                   | 430,000       | 430,400         | 434,300         |
|   | 0             | 0             | 0                   | 1,860,000     | 1,860,000       | 1,878,600       |
|   | 0             | 0             | 0                   | 16,999,764    | 16,999,764      | 17,169,762      |
| <b>Economic Development</b>                   | 0             | 0             | 0                   | 734,002       | 736,202         | 741,342         |
|   | 0             | 0             | 0                   | 242,904       | 245,104         | 245,334         |
|   | 0             | 0             | 0                   | 52,000        | 52,000          | 52,520          |
|   | 0             | 0             | 0                   | 340,000       | 340,000         | 343,400         |
|   | 0             | 0             | 0                   | 59,098        | 59,098          | 59,689          |
|   | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| <b>Environmental Management</b>               | 0             | 0             | 0                   | 1,240,899     | 1,240,899       | 1,253,308       |
|   | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
|   | 0             | 0             | 0                   | 150,000       | 150,000         | 151,500         |
|   | 0             | 0             | 0                   | 985,899       | 985,899         | 995,758         |
|   | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
|   | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| <b>Grand Total</b>                            | 0             | 0             | 0                   | 35,435,200    | 35,469,525      | 35,789,552      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                   | 2021     | 2022     |              | 2023             | 2024             | 2025             |
|---|----------|----------|--------------|------------------|------------------|------------------|
|   | Actual   | Budget   | Est. Outturn | Budget           | forecast         | forecast         |
| Old Tafo Municipal Assembly- Old Tafo     | 0        | 0        | 0            | 35,435,200       | 35,469,525       | 35,789,552       |
| <b>Management and Administration</b>      | <b>0</b> | <b>0</b> | <b>0</b>     | <b>5,438,280</b> | <b>5,458,075</b> | <b>5,492,663</b> |
| <b>SP1: General Administration</b>        | <b>0</b> | <b>0</b> | <b>0</b>     | <b>4,089,576</b> | <b>4,106,983</b> | <b>4,130,472</b> |
| <b>21 Compensation of employees [GFS]</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>1,740,705</b> | <b>1,758,112</b> | <b>1,758,112</b> |
| 211 Wages and salaries [GFS]              | 0        | 0        | 0            | 1,710,705        | 1,727,812        | 1,727,812        |
| 21110 Established Position                | 0        | 0        | 0            | 1,610,705        | 1,626,812        | 1,626,812        |
| 21111 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 100,000          | 101,000          | 101,000          |
| 212 Social contributions [GFS]            | 0        | 0        | 0            | 30,000           | 30,300           | 30,300           |
| 21210 Actual social contributions [GFS]   | 0        | 0        | 0            | 30,000           | 30,300           | 30,300           |
| <b>22 Use of goods and services</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>2,327,871</b> | <b>2,327,871</b> | <b>2,351,150</b> |
| 221 Use of goods and services             | 0        | 0        | 0            | 2,327,871        | 2,327,871        | 2,351,150        |
| 22101 Materials - Office Supplies         | 0        | 0        | 0            | 305,000          | 305,000          | 308,050          |
| 22102 Utilities                           | 0        | 0        | 0            | 20,000           | 20,000           | 20,200           |
| 22104 Rentals                             | 0        | 0        | 0            | 100,000          | 100,000          | 101,000          |
| 22105 Travel - Transport                  | 0        | 0        | 0            | 267,987          | 267,987          | 270,667          |
| 22106 Repairs - Maintenance               | 0        | 0        | 0            | 175,000          | 175,000          | 176,750          |
| 22107 Training - Seminars - Conferences   | 0        | 0        | 0            | 217,987          | 217,987          | 220,167          |
| 22108 Consulting Services                 | 0        | 0        | 0            | 1,063,897        | 1,063,897        | 1,074,536        |
| 22109 Special Services                    | 0        | 0        | 0            | 178,000          | 178,000          | 179,780          |
| <b>27 Social benefits [GFS]</b>           | <b>0</b> | <b>0</b> | <b>0</b>     | <b>6,000</b>     | <b>6,000</b>     | <b>6,060</b>     |
| 273 Employer social benefits              | 0        | 0        | 0            | 6,000            | 6,000            | 6,060            |
| 27311 Employer Social Benefits - Cash     | 0        | 0        | 0            | 6,000            | 6,000            | 6,060            |
| <b>28 Other expense</b>                   | <b>0</b> | <b>0</b> | <b>0</b>     | <b>15,000</b>    | <b>15,000</b>    | <b>15,150</b>    |
| 282 Miscellaneous other expense           | 0        | 0        | 0            | 15,000           | 15,000           | 15,150           |
| 28210 General Expenses                    | 0        | 0        | 0            | 15,000           | 15,000           | 15,150           |
| <b>SP2: Finance and Audit</b>             | <b>0</b> | <b>0</b> | <b>0</b>     | <b>370,000</b>   | <b>370,000</b>   | <b>373,700</b>   |
| <b>22 Use of goods and services</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>370,000</b>   | <b>370,000</b>   | <b>373,700</b>   |
| 221 Use of goods and services             | 0        | 0        | 0            | 370,000          | 370,000          | 373,700          |
| 22101 Materials - Office Supplies         | 0        | 0        | 0            | 15,000           | 15,000           | 15,150           |
| 22105 Travel - Transport                  | 0        | 0        | 0            | 73,000           | 73,000           | 73,730           |
| 22107 Training - Seminars - Conferences   | 0        | 0        | 0            | 55,000           | 55,000           | 55,550           |
| 22108 Consulting Services                 | 0        | 0        | 0            | 90,000           | 90,000           | 90,900           |
| 22109 Special Services                    | 0        | 0        | 0            | 135,000          | 135,000          | 136,350          |
| 22111 Other Charges - Fees                | 0        | 0        | 0            | 2,000            | 2,000            | 2,020            |
| <b>SP3: Human Resource Management</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>455,461</b>   | <b>457,317</b>   | <b>460,016</b>   |
| <b>21 Compensation of employees [GFS]</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>185,602</b>   | <b>187,458</b>   | <b>187,458</b>   |
| 211 Wages and salaries [GFS]              | 0        | 0        | 0            | 185,602          | 187,458          | 187,458          |
| 21110 Established Position                | 0        | 0        | 0            | 117,602          | 118,778          | 118,778          |
| 21111 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 60,000           | 60,600           | 60,600           |
| 21112 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 8,000            | 8,080            | 8,080            |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification   | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 253,859   | 253,859   | 256,398   |
| 221 Use of goods and services   | 0      | 0      | 0            | 253,859   | 253,859   | 256,398   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 18,000    | 18,000    | 18,180    |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 215,859   | 215,859   | 218,018   |
| 22109 Special Services  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>27 Social benefits [GFS]</b>   | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 273 Employer social benefits  | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 27311 Employer Social Benefits - Cash                                     | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 282 Miscellaneous other expense   | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 28210 General Expenses  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b> | 0      | 0      | 0            | 523,243   | 523,775   | 528,475   |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 53,243    | 53,775    | 53,775    |
| 211 Wages and salaries [GFS]  | 0      | 0      | 0            | 53,243    | 53,775    | 53,775    |
| 21110 Established Position  | 0      | 0      | 0            | 53,243    | 53,775    | 53,775    |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 470,000   | 470,000   | 474,700   |
| 221 Use of goods and services   | 0      | 0      | 0            | 470,000   | 470,000   | 474,700   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 120,000   | 120,000   | 121,200   |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 140,000   | 140,000   | 141,400   |
| 22108 Consulting Services   | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22109 Special Services  | 0      | 0      | 0            | 120,000   | 120,000   | 121,200   |
| <b>Social Services Delivery</b>   | 0      | 0      | 0            | 8,232,442 | 8,239,834 | 8,314,766 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b>           | 0      | 0      | 0            | 3,507,662 | 3,507,662 | 3,542,739 |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 175,000   | 175,000   | 176,750   |
| 221 Use of goods and services   | 0      | 0      | 0            | 175,000   | 175,000   | 176,750   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 140,000   | 140,000   | 141,400   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22106 Repairs - Maintenance   | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22109 Special Services  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 541,112   | 541,112   | 546,523   |
| 282 Miscellaneous other expense   | 0      | 0      | 0            | 541,112   | 541,112   | 546,523   |
| 28210 General Expenses  | 0      | 0      | 0            | 541,112   | 541,112   | 546,523   |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 2,791,550 | 2,791,550 | 2,819,466 |
| 311 Fixed assets  | 0      | 0      | 0            | 2,791,550 | 2,791,550 | 2,819,466 |
| 31112 Nonresidential buildings  | 0      | 0      | 0            | 2,503,550 | 2,503,550 | 2,528,586 |
| 31131 Infrastructure Assets   | 0      | 0      | 0            | 288,000   | 288,000   | 290,880   |
| <b>SP2.2 Public Health Services and management</b>                        | 0      | 0      | 0            | 1,144,028 | 1,144,028 | 1,155,468 |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 344,028   | 344,028   | 347,468   |
| 221 Use of goods and services   | 0      | 0      | 0            | 344,028   | 344,028   | 347,468   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 260,000   | 260,000   | 262,600   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 79,028    | 79,028    | 79,818    |



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

|   | 2021          | 2022          |                     | 2023          | 2024            | 2025            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i>                            | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>28 Other expense</b>                                   | 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         |
| <b>31 Non Financial Assets</b>                            | 0             | 0             | 0                   | 600,000       | 600,000         | 606,000         |
| 311 Fixed assets  | 0             | 0             | 0                   | 600,000       | 600,000         | 606,000         |
| 31112 Nonresidential buildings                            | 0             | 0             | 0                   | 600,000       | 600,000         | 606,000         |
| <b>SP2.3 Environmental Health and sanitation Services</b> | 0             | 0             | 0                   | 2,029,514     | 2,033,119       | 2,049,809       |
| <b>21 Compensation of employees [GFS]</b>                 | 0             | 0             | 0                   | 360,514       | 364,119         | 364,119         |
| 211 Wages and salaries [GFS]                              | 0             | 0             | 0                   | 360,514       | 364,119         | 364,119         |
| 21110 Established Position                                | 0             | 0             | 0                   | 320,514       | 323,719         | 323,719         |
| 21111 Wages and salaries in cash [GFS]                    | 0             | 0             | 0                   | 40,000        | 40,400          | 40,400          |
| <b>22 Use of goods and services</b>                       | 0             | 0             | 0                   | 705,000       | 705,000         | 712,050         |
| 221 Use of goods and services                             | 0             | 0             | 0                   | 705,000       | 705,000         | 712,050         |
| 22101 Materials - Office Supplies                         | 0             | 0             | 0                   | 265,000       | 265,000         | 267,650         |
| 22102 Utilities   | 0             | 0             | 0                   | 230,000       | 230,000         | 232,300         |
| 22103 General Cleaning                                    | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 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                   | 95,000        | 95,000          | 95,950          |
| <b>28 Other expense</b>                                   | 0             | 0             | 0                   | 864,000       | 864,000         | 872,640         |
| 282 Miscellaneous other expense                           | 0             | 0             | 0                   | 864,000       | 864,000         | 872,640         |
| 28210 General Expenses                                    | 0             | 0             | 0                   | 864,000       | 864,000         | 872,640         |
| <b>31 Non Financial Assets</b>                            | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| 311 Fixed assets  | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| 31112 Nonresidential buildings                            | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| <b>SP2.5 Social Welfare and community services</b>        | 0             | 0             | 0                   | 1,551,238     | 1,555,024       | 1,566,750       |
| <b>21 Compensation of employees [GFS]</b>                 | 0             | 0             | 0                   | 378,678       | 382,464         | 382,464         |
| 211 Wages and salaries [GFS]                              | 0             | 0             | 0                   | 378,678       | 382,464         | 382,464         |
| 21110 Established Position                                | 0             | 0             | 0                   | 378,678       | 382,464         | 382,464         |
| <b>22 Use of goods and services</b>                       | 0             | 0             | 0                   | 323,112       | 323,112         | 326,343         |
| 221 Use of goods and services                             | 0             | 0             | 0                   | 323,112       | 323,112         | 326,343         |
| 22105 Travel - Transport                                  | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| 22107 Training - Seminars - Conferences                   | 0             | 0             | 0                   | 85,000        | 85,000          | 85,850          |
| 22109 Special Services                                    | 0             | 0             | 0                   | 198,112       | 198,112         | 200,093         |
| <b>27 Social benefits [GFS]</b>                           | 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          |
| <b>28 Other expense</b>                                   | 0             | 0             | 0                   | 831,448       | 831,448         | 839,762         |
| 282 Miscellaneous other expense                           | 0             | 0             | 0                   | 831,448       | 831,448         | 839,762         |
| 28210 General Expenses                                    | 0             | 0             | 0                   | 831,448       | 831,448         | 839,762         |
| <b>Infrastructure Delivery and Management</b>             | 0             | 0             | 0                   | 19,789,577    | 19,794,515      | 19,987,473      |
| <b>SP3.1 Roads and Transport services</b>                 | 0             | 0             | 0                   | 6,191,972     | 6,192,453       | 6,253,892       |

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                       | 2021   | 2022   |              | 2023       | 2024       | 2025       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 48,048     | 48,528     | 48,528     |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 48,048     | 48,528     | 48,528     |
| 21110 Established Position                                    | 0      | 0      | 0            | 48,048     | 48,528     | 48,528     |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 493,000    | 493,000    | 497,930    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 493,000    | 493,000    | 497,930    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 62,000     | 62,000     | 62,620     |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 400,000    | 400,000    | 404,000    |
| 22109 Special Services  | 0      | 0      | 0            | 31,000     | 31,000     | 31,310     |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 60,000     | 60,000     | 60,600     |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 60,000     | 60,000     | 60,600     |
| 28210 General Expenses  | 0      | 0      | 0            | 60,000     | 60,000     | 60,600     |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 5,590,924  | 5,590,924  | 5,646,833  |
| 311 Fixed assets  | 0      | 0      | 0            | 5,590,924  | 5,590,924  | 5,646,833  |
| 31113 Other structures  | 0      | 0      | 0            | 5,590,924  | 5,590,924  | 5,646,833  |
| <b>SP3.2 Physical and Spatial Planning Development</b>        | 0      | 0      | 0            | 478,196    | 479,197    | 482,977    |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 100,196    | 101,197    | 101,197    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 100,196    | 101,197    | 101,197    |
| 21110 Established Position                                    | 0      | 0      | 0            | 100,196    | 101,197    | 101,197    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 378,000    | 378,000    | 381,780    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 378,000    | 378,000    | 381,780    |
| 22104 Rentals   | 0      | 0      | 0            | 100,000    | 100,000    | 101,000    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 8,000      | 8,000      | 8,080      |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 55,000     | 55,000     | 55,550     |
| 22109 Special Services  | 0      | 0      | 0            | 215,000    | 215,000    | 217,150    |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 13,119,410 | 13,122,865 | 13,250,604 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 345,570    | 349,025    | 349,025    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 345,570    | 349,025    | 349,025    |
| 21110 Established Position                                    | 0      | 0      | 0            | 305,570    | 308,625    | 308,625    |
| 21111 Wages and salaries in cash [GFS]                        | 0      | 0      | 0            | 40,000     | 40,400     | 40,400     |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 395,000    | 395,000    | 398,950    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 395,000    | 395,000    | 398,950    |
| 22102 Utilities   | 0      | 0      | 0            | 10,000     | 10,000     | 10,100     |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 32,000     | 32,000     | 32,320     |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 295,000    | 295,000    | 297,950    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| 22109 Special Services  | 0      | 0      | 0            | 8,000      | 8,000      | 8,080      |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 12,378,840 | 12,378,840 | 12,502,628 |
| 311 Fixed assets  | 0      | 0      | 0            | 12,378,840 | 12,378,840 | 12,502,628 |
| 31113 Other structures  | 0      | 0      | 0            | 12,318,840 | 12,318,840 | 12,442,028 |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 60,000     | 60,000     | 60,600     |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 734,002    | 736,202    | 741,342    |
| <b>SP4.1 Agricultural Services and Management</b>             | 0      | 0      | 0            | 456,002    | 458,202    | 460,562    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                | 2021   | 2022   |              | 2023       | 2024       | 2025       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 219,904    | 222,104    | 222,104    |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 219,904    | 222,104    | 222,104    |
| 21110 Established Position                             | 0      | 0      | 0            | 219,904    | 222,104    | 222,104    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 236,098    | 236,098    | 238,459    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 236,098    | 236,098    | 238,459    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 66,098     | 66,098     | 66,759     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| 22109 Special Services                                 | 0      | 0      | 0            | 120,000    | 120,000    | 121,200    |
| <b>SP4.2 Trade, Tourism and Industrial Development</b> | 0      | 0      | 0            | 278,000    | 278,000    | 280,780    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 228,000    | 228,000    | 230,280    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 228,000    | 228,000    | 230,280    |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 10,000     | 10,000     | 10,100     |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 75,000     | 75,000     | 75,750     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 93,000     | 93,000     | 93,930     |
| 22109 Special Services                                 | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| <b>27 Social benefits [GFS]</b>                        | 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     |
| <b>Environmental Management</b>                        | 0      | 0      | 0            | 1,240,899  | 1,240,899  | 1,253,308  |
| <b>SP5.1 Disaster prevention and Management</b>        | 0      | 0      | 0            | 1,240,899  | 1,240,899  | 1,253,308  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 1,040,899  | 1,040,899  | 1,051,308  |
| 221 Use of goods and services                          | 0      | 0      | 0            | 1,040,899  | 1,040,899  | 1,051,308  |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 105,000    | 105,000    | 106,050    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 90,000     | 90,000     | 90,900     |
| 22109 Special Services                                 | 0      | 0      | 0            | 245,899    | 245,899    | 248,358    |
| 22112 Emergency Services                               | 0      | 0      | 0            | 600,000    | 600,000    | 606,000    |
| <b>28 Other expense</b>                                | 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    |
| <b>Grand Total</b>                                     | 0      | 0      | 0            | 35,435,200 | 35,469,525 | 35,789,552 |

**2023 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      |
| <b>Old Tafo Municipal Assembly- Old Tafo</b>        | 3,154,459                 | 6,840,430     | 2,760,000 | 12,754,889 | 278,000      | 1,322,000     | 400,000 | 2,000,000      | 0         | 0          | 0                         | 2,084,828 | 18,301,314 | 20,386,143  | 35,435,200 |
| <b>Management and Administration</b>                | 1,781,550                 | 1,328,000     | 0         | 3,109,550  | 198,000      | 665,000       | 0       | 863,000        | 0         | 0          | 0                         | 1,465,730 | 0          | 1,465,730   | 5,438,280  |
| <b>Central Administration</b>                       | 1,610,705                 | 1,010,000     | 0         | 2,620,705  | 130,000      | 389,000       | 0       | 519,000        | 0         | 0          | 0                         | 1,419,871 | 0          | 1,419,871   | 4,559,576  |
| <b>Administration (Assembly Office)</b>             | 1,610,705                 | 1,010,000     | 0         | 2,620,705  | 130,000      | 389,000       | 0       | 519,000        | 0         | 0          | 0                         | 1,419,871 | 0          | 1,419,871   | 4,559,576  |
| <b>Finance</b>                                      | 0                         | 160,000       | 0         | 160,000    | 0            | 190,000       | 0       | 190,000        | 0         | 0          | 0                         | 20,000    | 0          | 20,000      | 370,000    |
| <b>Finance</b>                                      | 0                         | 160,000       | 0         | 160,000    | 0            | 190,000       | 0       | 190,000        | 0         | 0          | 0                         | 20,000    | 0          | 20,000      | 370,000    |
| <b>Human Resource</b>                               | 117,602                   | 158,000       | 0         | 275,602    | 68,000       | 86,000        | 0       | 154,000        | 0         | 0          | 0                         | 25,859    | 0          | 25,859      | 455,461    |
| <b>Human Resource</b>                               | 117,602                   | 158,000       | 0         | 275,602    | 68,000       | 86,000        | 0       | 154,000        | 0         | 0          | 0                         | 25,859    | 0          | 25,859      | 455,461    |
| <b>Statistics</b>                                   | 53,243                    | 0             | 0         | 53,243     | 0            | 0             | 0       | 0              | 0         | 0          | 0                         | 0         | 0          | 0           | 53,243     |
| <b>Statistics</b>                                   | 53,243                    | 0             | 0         | 53,243     | 0            | 0             | 0       | 0              | 0         | 0          | 0                         | 0         | 0          | 0           | 53,243     |
| <b>Social Services Delivery</b>                     | 699,192                   | 3,067,532     | 1,800,000 | 5,566,724  | 40,000       | 350,000       | 250,000 | 640,000        | 0         | 0          | 0                         | 290,000   | 1,441,550  | 1,731,550   | 8,232,442  |
| <b>Education, Youth and Sports</b>                  | 0                         | 601,112       | 1,100,000 | 1,701,112  | 0            | 65,000        | 250,000 | 315,000        | 0         | 0          | 0                         | 50,000    | 1,441,550  | 1,491,550   | 3,507,662  |
| <b>Education</b>                                    | 0                         | 601,112       | 1,100,000 | 1,701,112  | 0            | 65,000        | 250,000 | 315,000        | 0         | 0          | 0                         | 50,000    | 1,441,550  | 1,491,550   | 3,507,662  |
| <b>Health</b>                                       | 320,514                   | 1,643,028     | 700,000   | 2,663,542  | 40,000       | 230,000       | 0       | 270,000        | 0         | 0          | 0                         | 240,000   | 0          | 240,000     | 3,173,542  |
| <b>Office of District Medical Officer of Health</b> | 0                         | 479,028       | 600,000   | 1,079,028  | 0            | 15,000        | 0       | 15,000         | 0         | 0          | 0                         | 50,000    | 0          | 50,000      | 1,144,028  |
| <b>Environmental Health Unit</b>                    | 320,514                   | 1,164,000     | 100,000   | 1,584,514  | 40,000       | 215,000       | 0       | 255,000        | 0         | 0          | 0                         | 190,000   | 0          | 190,000     | 2,029,514  |
| <b>Social Welfare &amp; Community Development</b>   | 378,678                   | 823,392       | 0         | 1,202,070  | 0            | 55,000        | 0       | 55,000         | 0         | 0          | 0                         | 0         | 0          | 0           | 1,551,238  |
| <b>Office of Departmental Head</b>                  | 378,678                   | 0             | 0         | 378,678    | 0            | 0             | 0       | 0              | 0         | 0          | 0                         | 0         | 0          | 0           | 378,678    |
| <b>Social Welfare</b>                               | 0                         | 303,112       | 0         | 303,112    | 0            | 20,000        | 0       | 20,000         | 0         | 0          | 0                         | 0         | 0          | 0           | 617,280    |
| <b>Community Development</b>                        | 0                         | 520,280       | 0         | 520,280    | 0            | 35,000        | 0       | 35,000         | 0         | 0          | 0                         | 0         | 0          | 0           | 555,280    |
| <b>Infrastructure Delivery and Management</b>       | 453,813                   | 946,000       | 960,000   | 2,359,813  | 40,000       | 240,000       | 150,000 | 430,000        | 0         | 0          | 0                         | 140,000   | 16,859,764 | 16,999,764  | 19,789,577 |
| <b>Physical Planning</b>                            | 100,196                   | 213,000       | 0         | 313,196    | 0            | 25,000        | 0       | 25,000         | 0         | 0          | 0                         | 140,000   | 0          | 140,000     | 478,196    |
| <b>Office of Departmental Head</b>                  | 100,196                   | 0             | 0         | 100,196    | 0            | 0             | 0       | 0              | 0         | 0          | 0                         | 0         | 0          | 0           | 100,196    |
| <b>Town and Country Planning</b>                    | 0                         | 213,000       | 0         | 213,000    | 0            | 25,000        | 0       | 25,000         | 0         | 0          | 0                         | 140,000   | 0          | 140,000     | 378,000    |
| <b>Works</b>  | 305,570                   | 265,000       | 410,000   | 980,570    | 40,000       | 130,000       | 0       | 170,000        | 0         | 0          | 0                         | 0         | 11,968,840 | 11,968,840  | 13,119,410 |
| <b>Office of Departmental Head</b>                  | 305,570                   | 0             | 0         | 305,570    | 40,000       | 0             | 0       | 40,000         | 0         | 0          | 0                         | 0         | 0          | 0           | 345,570    |
| <b>Public Works</b>                                 | 0                         | 265,000       | 410,000   | 675,000    | 0            | 130,000       | 0       | 130,000        | 0         | 0          | 0                         | 0         | 11,968,840 | 11,968,840  | 12,773,840 |

| SECTOR / MDA / MMDA         | Central GOG and CF        |               |         |           | Comp. of Emp | I G F         |         |           | FUNDS / OTHERS |            |        | Development Partner Funds |           |           |               | Grand Total |
|-----------------------------|---------------------------|---------------|---------|-----------|--------------|---------------|---------|-----------|----------------|------------|--------|---------------------------|-----------|-----------|---------------|-------------|
|                             | Compensation of Employees | Goods/Service | Capex   | Total GoG |              | Goods/Service | Capex   | Total IGF | STATUTORY      | Capex ABFA | Others | Goods                     | Service   | Capex     | Tot. External |             |
| Transport                   | 0                         | 0             | 0       | 0         | 0            | 50,000        | 0       | 50,000    | 0              | 0          | 0      | 0                         | 0         | 0         | 0             | 50,000      |
|                             | 0                         | 0             | 0       | 0         | 0            | 50,000        | 0       | 50,000    | 0              | 0          | 0      | 0                         | 0         | 0         | 0             | 50,000      |
| Urban Roads                 | 48,048                    | 468,000       | 550,000 | 1,066,048 | 0            | 35,000        | 150,000 | 185,000   | 0              | 0          | 0      | 0                         | 4,890,924 | 4,890,924 | 0             | 6,141,972   |
|                             | 48,048                    | 468,000       | 550,000 | 1,066,048 | 0            | 35,000        | 150,000 | 185,000   | 0              | 0          | 0      | 0                         | 4,890,924 | 4,890,924 | 0             | 6,141,972   |
| Economic Development        | 219,904                   | 363,000       | 0       | 582,904   | 0            | 52,000        | 0       | 52,000    | 0              | 0          | 0      | 0                         | 99,098    | 0         | 99,098        | 734,002     |
| Agriculture                 | 219,904                   | 155,000       | 0       | 374,904   | 0            | 22,000        | 0       | 22,000    | 0              | 0          | 0      | 0                         | 59,098    | 0         | 59,098        | 456,002     |
|                             | 219,904                   | 155,000       | 0       | 374,904   | 0            | 22,000        | 0       | 22,000    | 0              | 0          | 0      | 0                         | 59,098    | 0         | 59,098        | 456,002     |
| Trade, Industry and Tourism | 0                         | 120,000       | 0       | 120,000   | 0            | 10,000        | 0       | 10,000    | 0              | 0          | 0      | 0                         | 40,000    | 0         | 40,000        | 170,000     |
| Trade                       | 0                         | 120,000       | 0       | 120,000   | 0            | 10,000        | 0       | 10,000    | 0              | 0          | 0      | 0                         | 40,000    | 0         | 40,000        | 170,000     |
| Statistics                  | 0                         | 88,000        | 0       | 88,000    | 0            | 20,000        | 0       | 20,000    | 0              | 0          | 0      | 0                         | 0         | 0         | 0             | 108,000     |
| Statistics                  | 0                         | 88,000        | 0       | 88,000    | 0            | 20,000        | 0       | 20,000    | 0              | 0          | 0      | 0                         | 0         | 0         | 0             | 108,000     |
| Environmental Management    | 0                         | 1,135,899     | 0       | 1,135,899 | 0            | 15,000        | 0       | 15,000    | 0              | 0          | 0      | 0                         | 90,000    | 0         | 90,000        | 1,240,899   |
| Disaster Prevention         | 0                         | 1,135,899     | 0       | 1,135,899 | 0            | 15,000        | 0       | 15,000    | 0              | 0          | 0      | 0                         | 90,000    | 0         | 90,000        | 1,240,899   |
|                             | 0                         | 1,135,899     | 0       | 1,135,899 | 0            | 15,000        | 0       | 15,000    | 0              | 0          | 0      | 0                         | 90,000    | 0         | 90,000        | 1,240,899   |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |     |     |     |  | <b>Amount (GH¢)</b>         |
|--|------------|--|-----|-----|-----|--|-----------------------------|
| Institution                            | 01         | Government of Ghana Sector   |     |     |     |  |                             |
| Fund Type/Source                       | 11001      |  |     |     |     |  | <b>Total By Fund Source</b> |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)   |     |     |     |  | <b>1,610,705</b>            |
| Organisation                           | 2820101001 | Old Tafo Municipal Assembly- Old Tafo_Central Administration_Administration (Assembly Office)_ Ashanti |     |     |     |  |                             |
| Location Code                          | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |     |     |     |  |                             |
| <b>Compensation of employees [GFS]</b> |            |  |     |     |     |  | <b>1,610,705</b>            |
| Objective                              | 000000     | Compensation of Employees  |     |     |     |  | <b>1,610,705</b>            |
| Program                                | 92001      | Management and Administration  |     |     |     |  | <b>1,610,705</b>            |
| Sub-Program                            | 92001001   | SP1: General Administration  |     |     |     |  | <b>1,610,705</b>            |
| Operation                              | 000000     |  | 0.0 | 0.0 | 0.0 |  | <b>1,610,705</b>            |
| Wages and salaries [GFS]               |            |  |     |     |     |  | <b>1,610,705</b>            |
|  | 2111001    | Established Post   |     |     |     |  | <b>1,610,705</b>            |

|   |            |   |     |     |     |                             | Amount (GH¢)   |
|---|------------|---|-----|-----|-----|-----------------------------|----------------|
| Institution   | 01         | Government of Ghana Sector  |     |     |     |                             |                |
| Fund Type/Source                                    | 12200      |   |     |     |     | <b>Total By Fund Source</b> | 519,000        |
| 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   |     |     |     |                             |                |
| <b>Compensation of employees [GFS]</b>              |            |   |     |     |     |                             | <b>130,000</b> |
| Objective   | 000000     | Compensation of Employees   |     |     |     |                             | 130,000        |
| Program   | 92001      | Management and Administration   |     |     |     |                             | 130,000        |
| Sub-Program   | 92001001   | SP1: General Administration   |     |     |     |                             | 130,000        |
| Operation   | 000000     |   | 0.0 | 0.0 | 0.0 | 130,000                     |                |
| Wages and salaries [GFS]                            |            |   |     |     |     |                             | 100,000        |
| 2111102 Monthly paid and casual labour              |            |   |     |     |     |                             | 100,000        |
| Social contributions [GFS]                          |            |   |     |     |     |                             | 30,000         |
| 2121001 13 Percent SSF Contribution                 |            |   |     |     |     |                             | 30,000         |
| <b>Use of goods and services</b>                    |            |   |     |     |     |                             | <b>368,000</b> |
| Objective   | 410101     | Deepen political and administrative decentralisation  |     |     |     |                             | 368,000        |
| Program   | 92001      | Management and Administration   |     |     |     |                             | 368,000        |
| Sub-Program   | 92001001   | SP1: General Administration   |     |     |     |                             | 368,000        |
| Operation   | 910801     | 910801 - Procurement management   | 1.0 | 1.0 | 1.0 | 70,000                      |                |
| Use of goods and services                           |            |   |     |     |     |                             | 70,000         |
| 2210101 Printed Material and Stationery             |            |   |     |     |     |                             | 10,000         |
| 2210102 Office Facilities, Supplies and Accessories |            |   |     |     |     |                             | 10,000         |
| 2210502 Maintenance and Repairs - Official Vehicles |            |   |     |     |     |                             | 15,000         |
| 2210623 Maintenance of Office Equipment             |            |   |     |     |     |                             | 25,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |   |     |     |     |                             | 10,000         |
| Operation   | 910805     | 910805 - Administrative and technical meetings  | 1.0 | 1.0 | 1.0 | 200,000                     |                |
| Use of goods and services                           |            |   |     |     |     |                             | 200,000        |
| 2210113 Feeding Cost                                |            |   |     |     |     |                             | 35,000         |
| 2210201 Electricity charges                         |            |   |     |     |     |                             | 10,000         |
| 2210202 Water                                       |            |   |     |     |     |                             | 10,000         |
| 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         |
| 2210708 Refreshments                                |            |   |     |     |     |                             | 15,000         |
| 2210710 Staff Development                           |            |   |     |     |     |                             | 10,000         |
| Operation   | 910809     | 910809 - Citizen participation in local governance  | 1.0 | 1.0 | 1.0 | 98,000                      |                |
| Use of goods and services                           |            |   |     |     |     |                             | 98,000         |
| 2210902 Official Celebrations                       |            |   |     |     |     |                             | 8,000          |
| 2210904 Substructure Allowances                     |            |   |     |     |     |                             | 20,000         |
| 2210905 Assembly Members Sitings All                |            |   |     |     |     |                             | 70,000         |
| <b>Social benefits [GFS]</b>                        |            |   |     |     |     |                             | <b>6,000</b>   |
| Objective   | 410101     | Deepen political and administrative decentralisation  |     |     |     |                             | 6,000          |
| Program   | 92001      | Management and Administration   |     |     |     |                             | 6,000          |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                     |            |   |     |     |     |                                  |                  |
|---------------------|------------|---|-----|-----|-----|----------------------------------|------------------|
| Sub-Program         | 92001001   | SP1: General Administration   |     |     |     |                                  | 6,000            |
| Operation           | 910803     | 910803 - Protocol services  | 1.0 | 1.0 | 1.0 |                                  | 6,000            |
|                     |            | Employer social benefits  |     |     |     |                                  | 6,000            |
|                     |            | 2731102 Staff Welfare Expenses  |     |     |     |                                  | 6,000            |
|                     |            |   |     |     |     | <b>Other expense</b>             | <b>15,000</b>    |
| Objective           | 410101     | Deepen political and administrative decentralisation  |     |     |     |                                  | 15,000           |
| Program             | 92001      | Management and Administration   |     |     |     |                                  | 15,000           |
| Sub-Program         | 92001001   | SP1: General Administration   |     |     |     |                                  | 15,000           |
| Operation           | 910803     | 910803 - Protocol services  | 1.0 | 1.0 | 1.0 |                                  | 15,000           |
|                     |            | Miscellaneous other expense   |     |     |     |                                  | 15,000           |
|                     |            | 2821010 Contributions   |     |     |     |                                  | 15,000           |
| <b>Amount (GH¢)</b> |            |   |     |     |     |                                  |                  |
| Institution         | 01         | Government of Ghana Sector  |     |     |     |                                  |                  |
| Fund Type/Source    | 12603      |   |     |     |     | <b>Total By Fund Source</b>      | <b>1,010,000</b> |
| 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   |     |     |     |                                  |                  |
|                     |            |   |     |     |     | <b>Use of goods and services</b> | <b>1,010,000</b> |
| Objective           | 410101     | Deepen political and administrative decentralisation  |     |     |     |                                  | 1,010,000        |
| Program             | 92001      | Management and Administration   |     |     |     |                                  | 1,010,000        |
| Sub-Program         | 92001001   | SP1: General Administration   |     |     |     |                                  | 630,000          |
| Operation           | 910801     | 910801 - Procurement management   | 1.0 | 1.0 | 1.0 |                                  | 230,000          |
|                     |            | Use of goods and services   |     |     |     |                                  | 230,000          |
|                     |            | 2210101 Printed Material and Stationery   |     |     |     |                                  | 50,000           |
|                     |            | 2210102 Office Facilities, Supplies and Accessories   |     |     |     |                                  | 130,000          |
|                     |            | 2210711 Public Education and Sensitization  |     |     |     |                                  | 50,000           |
| Operation           | 910803     | 910803 - Protocol services  | 1.0 | 1.0 | 1.0 |                                  | 70,000           |
|                     |            | Use of goods and services   |     |     |     |                                  | 70,000           |
|                     |            | 2210114 Rations   |     |     |     |                                  | 70,000           |
| Operation           | 910805     | 910805 - Administrative and technical meetings  | 1.0 | 1.0 | 1.0 |                                  | 250,000          |
|                     |            | Use of goods and services   |     |     |     |                                  | 250,000          |
|                     |            | 2210402 Residential Accommodations  |     |     |     |                                  | 100,000          |
|                     |            | 2210623 Maintenance of Office Equipment   |     |     |     |                                  | 150,000          |
| Operation           | 910809     | 910809 - Citizen participation in local governance  | 1.0 | 1.0 | 1.0 |                                  | 80,000           |
|                     |            | Use of goods and services   |     |     |     |                                  | 80,000           |
|                     |            | 2210902 Official Celebrations   |     |     |     |                                  | 80,000           |
| Sub-Program         | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                                      |     |     |     |                                  | 380,000          |
| Operation           | 910810     | 910810 - Plan and budget preparation  | 1.0 | 1.0 | 1.0 |                                  | 380,000          |
|                     |            | Use of goods and services   |     |     |     |                                  | 380,000          |
|                     |            | 2210511 Local travel cost   |     |     |     |                                  | 120,000          |
|                     |            | 2210711 Public Education and Sensitization  |     |     |     |                                  | 140,000          |
|                     |            | 2210909 Operational Enhancement Expenses  |     |     |     |                                  | 120,000          |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |                  |
|---|------------|---|--|--|-----|-----|-----------------------------|------------------|
| Institution   | 01         | Government of Ghana Sector  |  |  |     |     |                             |                  |
| Fund Type/Source                                    | 14010      |   |  |  |     |     | <b>Total By Fund Source</b> | <b>1,419,871</b> |
| 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   |  |  |     |     |                             |                  |
| <b>Use of goods and services</b>                    |            |   |  |  |     |     | <b>1,419,871</b>            |                  |
| Objective   | 410101     | Deepen political and administrative decentralisation  |  |  |     |     |                             | <b>1,419,871</b> |
| Program   | 92001      | Management and Administration   |  |  |     |     |                             | <b>1,419,871</b> |
| Sub-Program   | 92001001   | SP1: General Administration   |  |  |     |     |                             | <b>1,329,871</b> |
| Operation   | 910805     | 910805 - Administrative and technical meetings  |  |  | 1.0 | 1.0 | 1.0                         | <b>1,329,871</b> |
| Use of goods and services                           |            |   |  |  |     |     | <b>1,329,871</b>            |                  |
| 2210511 Local travel cost                           |            |   |  |  |     |     | <b>132,987</b>              |                  |
| 2210711 Public Education and Sensitization          |            |   |  |  |     |     | <b>132,987</b>              |                  |
| 2210801 Local Consultants Fees (Companies)          |            |   |  |  |     |     | <b>1,063,897</b>            |                  |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                                      |  |  |     |     |                             | <b>90,000</b>    |
| Operation   | 910810     | 910810 - Plan and budget preparation  |  |  | 1.0 | 1.0 | 1.0                         | <b>90,000</b>    |
| Use of goods and services                           |            |   |  |  |     |     | <b>90,000</b>               |                  |
| 2210102 Office Facilities, Supplies and Accessories |            |   |  |  |     |     | <b>40,000</b>               |                  |
| 2210801 Local Consultants Fees (Companies)          |            |   |  |  |     |     | <b>50,000</b>               |                  |
| <b>Total Cost Centre</b>                            |            |   |  |  |     |     | <b>4,559,576</b>            |                  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                  |            |   |                             |  |  |
|------------------|------------|---|-----------------------------|--|--|
|                  |            |   | <b>Amount (GH¢)</b>         |  |  |
| Institution      | 01         | Government of Ghana Sector                            |                             |  |  |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> |  |  |
| 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                 |                             |  |  |

|             |          |  |                                  |     |     |                |
|-------------|----------|--|----------------------------------|-----|-----|----------------|
|             |          |  | <b>Use of goods and services</b> |     |     | <b>190,000</b> |
| Objective   | 130201   | 17.1 strengthen domestic resource mob.     |                                  |     |     | <b>190,000</b> |
| Program     | 92001    | Management and Administration              |                                  |     |     | <b>190,000</b> |
| Sub-Program | 92001002 | SP2: Finance and Audit                     |                                  |     |     | <b>190,000</b> |
| Operation   | 911303   | 911303 - Revenue collection and management | 1.0                              | 1.0 | 1.0 | <b>190,000</b> |

|                           |   |                |
|---------------------------|---|----------------|
| Use of goods and services |   | <b>190,000</b> |
| 2210122                   | Value Books                               | 15,000         |
| 2210503                   | Fuel and Lubricants - Official Vehicles   | 10,000         |
| 2210510                   | Other Night allowances                    | 3,000          |
| 2210511                   | Local travel cost                         | 10,000         |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 5,000          |
| 2210801                   | Local Consultants Fees (Companies)        | 90,000         |
| 2210907                   | Canteen Services                          | 30,000         |
| 2210909                   | Operational Enhancement Expenses          | 25,000         |
| 2211101                   | Bank Charges                              | 2,000          |

|                  |            |   |                             |  |  |
|------------------|------------|---|-----------------------------|--|--|
|                  |            |   | <b>Amount (GH¢)</b>         |  |  |
| Institution      | 01         | Government of Ghana Sector                            |                             |  |  |
| Fund Type/Source | 12603      |   | <b>Total By Fund Source</b> |  |  |
| 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                 |                             |  |  |

|             |          |  |                                  |     |     |                |
|-------------|----------|--|----------------------------------|-----|-----|----------------|
|             |          |  | <b>Use of goods and services</b> |     |     | <b>160,000</b> |
| Objective   | 130201   | 17.1 strengthen domestic resource mob. |                                  |     |     | <b>160,000</b> |
| Program     | 92001    | Management and Administration          |                                  |     |     | <b>160,000</b> |
| Sub-Program | 92001002 | SP2: Finance and Audit                 |                                  |     |     | <b>160,000</b> |
| Operation   | 911302   | 911302 - Internal audit operations     | 1.0                              | 1.0 | 1.0 | <b>110,000</b> |

|                           |   |  |     |     |     |               |
|---------------------------|---|--|-----|-----|-----|---------------|
| Use of goods and services |   | <b>110,000</b>                             |     |     |     |               |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 30,000                                     |     |     |     |               |
| 2210909                   | Operational Enhancement Expenses          | 80,000                                     |     |     |     |               |
| Operation                 | 911303                                    | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | <b>50,000</b> |

|                           |                   |               |
|---------------------------|-------------------|---------------|
| Use of goods and services |                   | <b>50,000</b> |
| 2210511                   | Local travel cost | 50,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |           |   |  |  |             | <b>Amount (GH¢)</b>         |
|---|-----------|---|--|--|-------------|-----------------------------|
| Institution                                       | 01        | Government of Ghana Sector                            |  |  |             |                             |
| Fund Type/Source                                  | 14009     |   |  |  |             | <b>Total By Fund Source</b> |
| Function Code                                     | 70112     | Financial & fiscal affairs (CS)                       |  |  |             | <b>20,000</b>               |
| Organisation                                      | 282020001 | Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti |  |  |             |                             |
| Location Code                                     | 0633001   | Old Tafo Municipal Assembly- Old Tafo                 |  |  |             |                             |
| <b>Use of goods and services</b>                  |           |   |  |  |             | <b>20,000</b>               |
| Objective   | 130201    | 17.1 strengthen domestic resource mob.                |  |  |             | <b>20,000</b>               |
| Program   | 92001     | Management and Administration                         |  |  |             | <b>20,000</b>               |
| Sub-Program                                       | 92001002  | SP2: Finance and Audit                                |  |  |             | <b>20,000</b>               |
| Operation   | 911303    | 911303 - Revenue collection and management            |  |  | 1.0 1.0 1.0 | <b>20,000</b>               |
| Use of goods and services                         |           |   |  |  |             | <b>20,000</b>               |
| 2210709 Seminars/Conferences/Workshops - Domestic |           |   |  |  |             | <b>20,000</b>               |
| <b>Total Cost Centre</b>                          |           |   |  |  |             | <b>370,000</b>              |

|   |            |  |                             |     |     |  | Amount (GH¢)        |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 65,000              |
| Function Code                                       | 70911      | Pre-primary education  |                             |     |     |  |                     |
| Organisation  | 2820302001 | Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education Kindergarten Ashanti                     |                             |     |     |  |                     |
| Location Code                                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>35,000</b>       |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 35,000              |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 35,000              |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 35,000              |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                         | 1.0 | 1.0 |  | 35,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 35,000              |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 10,000              |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |  |                             |     |     |  | 5,000               |
| 2210607 Repairs of Schools/Colleges                 |            |  |                             |     |     |  | 20,000              |
| <b>Other expense</b>                                |            |  |                             |     |     |  | <b>30,000</b>       |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 30,000              |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 30,000              |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 30,000              |
| Operation   | 910403     | 910403 - Development of youth, sports and culture  | 1.0                         | 1.0 | 1.0 |  | 30,000              |
| Miscellaneous other expense                         |            |  |                             |     |     |  | 30,000              |
| 2821019 Scholarship and Bursaries                   |            |  |                             |     |     |  | 30,000              |
|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12602      |  | <i>Total By Fund Source</i> |     |     |  | 200,000             |
| Function Code                                       | 70911      | Pre-primary education  |                             |     |     |  |                     |
| Organisation  | 2820302001 | Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education Kindergarten Ashanti                     |                             |     |     |  |                     |
| Location Code                                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |  |                     |
| <b>Other expense</b>                                |            |  |                             |     |     |  | <b>200,000</b>      |
| 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   | 910403     | 910403 - Development of youth, sports and culture  | 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,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 401,112             |
| Function Code                                       | 70911      | Pre-primary education  |                             |     |     |  |                     |
| Organisation  | 2820302001 | Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education Kindergarten Ashanti                     |                             |     |     |  |                     |
| Location Code                                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>140,000</b>      |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 140,000             |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 140,000             |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 140,000             |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                         | 1.0 | 1.0 |  | 140,000             |
| Use of goods and services                           |            |  |                             |     |     |  | 140,000             |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 100,000             |
| 2210118 Sports, Recreational and Cultural Materials |            |  |                             |     |     |  | 30,000              |
| 2210909 Operational Enhancement Expenses            |            |  |                             |     |     |  | 10,000              |
| <b>Other expense</b>                                |            |  |                             |     |     |  | <b>261,112</b>      |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 261,112             |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 261,112             |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 261,112             |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                         | 1.0 | 1.0 |  | 261,112             |
| Miscellaneous other expense                         |            |  |                             |     |     |  | 261,112             |
| 2821010 Contributions                               |            |  |                             |     |     |  | 65,000              |
| 2821019 Scholarship and Bursaries                   |            |  |                             |     |     |  | 196,112             |
|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 13402      |  | <i>Total By Fund Source</i> |     |     |  | 50,000              |
| Function Code                                       | 70911      | Pre-primary education  |                             |     |     |  |                     |
| Organisation  | 2820302001 | Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education Kindergarten Ashanti                     |                             |     |     |  |                     |
| Location Code                                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |  |                     |
| <b>Other expense</b>                                |            |  |                             |     |     |  | <b>50,000</b>       |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 50,000              |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 50,000              |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 50,000              |
| Operation   | 910403     | 910403 - Development of youth, sports and culture  | 1.0                         | 1.0 | 1.0 |  | 50,000              |
| Miscellaneous other expense                         |            |  |                             |     |     |  | 50,000              |
| 2821019 Scholarship and Bursaries                   |            |  |                             |     |     |  | 50,000              |
| <b>Total Cost Centre</b>                            |            |  |                             |     |     |  | <b>716,112</b>      |

|                                |            |  |                             |     |     | Amount (GH¢)   |
|--------------------------------|------------|--|-----------------------------|-----|-----|----------------|
| Institution                    | 01         | Government of Ghana Sector   |                             |     |     |                |
| Fund Type/Source               | 12200      |  | <i>Total By Fund Source</i> |     |     | 250,000        |
| Function Code                  | 70912      | Primary education  |                             |     |     |                |
| Organisation                   | 2820302002 | Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Primary_Ashanti                          |                             |     |     |                |
| Location Code                  | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |                |
| <b>Non Financial Assets</b>    |            |  |                             |     |     | <b>250,000</b> |
| Objective                      | 520103     | 4.2 Ensure quality childhood dev., care & pre-primary education  |                             |     |     | 250,000        |
| Program                        | 92002      | Social Services Delivery   |                             |     |     | 250,000        |
| Sub-Program                    | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     | 250,000        |
| Project                        | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                         | 1.0 | 1.0 | 250,000        |
| Fixed assets                   |            |  |                             |     |     | 250,000        |
| 3111256 WIP - School Buildings |            |  |                             |     |     | 250,000        |

|                                |            |  |                             |     |     | Amount (GH¢)     |
|--------------------------------|------------|--|-----------------------------|-----|-----|------------------|
| Institution                    | 01         | Government of Ghana Sector   |                             |     |     |                  |
| Fund Type/Source               | 12603      |  | <i>Total By Fund Source</i> |     |     | 1,100,000        |
| Function Code                  | 70912      | Primary education  |                             |     |     |                  |
| Organisation                   | 2820302002 | Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Primary_Ashanti                          |                             |     |     |                  |
| Location Code                  | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |                  |
| <b>Non Financial Assets</b>    |            |  |                             |     |     | <b>1,100,000</b> |
| Objective                      | 520103     | 4.2 Ensure quality childhood dev., care & pre-primary education  |                             |     |     | 1,100,000        |
| Program                        | 92002      | Social Services Delivery   |                             |     |     | 1,100,000        |
| Sub-Program                    | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     | 1,100,000        |
| Project                        | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                         | 1.0 | 1.0 | 1,100,000        |
| Fixed assets                   |            |  |                             |     |     | 1,100,000        |
| 3111205 School Buildings       |            |  |                             |     |     | 300,000          |
| 3111255 WIP - Office Buildings |            |  |                             |     |     | 700,000          |
| 3113108 Furniture and Fittings |            |  |                             |     |     | 100,000          |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                |            |  |  |  |     |                             | <b>Amount (GH¢)</b> |                  |
|--------------------------------|------------|--|--|--|-----|-----------------------------|---------------------|------------------|
| Institution                    | 01         | Government of Ghana Sector   |  |  |     |                             |                     |                  |
| Fund Type/Source               | 14009      |  |  |  |     | <b>Total By Fund Source</b> | <b>1,441,550</b>    |                  |
| Function Code                  | 70912      | Primary education  |  |  |     |                             |                     |                  |
| Organisation                   | 2820302002 | Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_Primary_Ashanti                          |  |  |     |                             |                     |                  |
| Location Code                  | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |  |  |     |                             |                     |                  |
| <b>Non Financial Assets</b>    |            |  |  |  |     |                             | <b>1,441,550</b>    |                  |
| Objective                      | 520103     | 4.2 Ensure quality childhood dev., care & pre-primary education  |  |  |     |                             | <b>1,441,550</b>    |                  |
| Program                        | 92002      | Social Services Delivery   |  |  |     |                             | <b>1,441,550</b>    |                  |
| Sub-Program                    | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |                             | <b>1,441,550</b>    |                  |
| Project                        | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0                         | 1.0                 | <b>1,441,550</b> |
| Fixed assets                   |            |  |  |  |     |                             | <b>1,441,550</b>    |                  |
| 3111256 WIP - School Buildings |            |  |  |  |     |                             | <b>1,253,550</b>    |                  |
| 3113108 Furniture and Fittings |            |  |  |  |     |                             | <b>188,000</b>      |                  |
| <b>Total Cost Centre</b>       |            |  |  |  |     |                             | <b>2,791,550</b>    |                  |

|   |            |   |                             |     |     |  | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                                    | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 15,000        |
| Function Code                                       | 70721      | General Medical services (IS)   |                             |     |     |  |               |
| Organisation  | 2820401001 | Old Tafo Municipal Assembly- Old Tafo_Health_Office of District Medical Officer of Health_Ashanti |                             |     |     |  |               |
| Location Code                                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo   |                             |     |     |  |               |
| <b>Use of goods and services</b>                    |            |   |                             |     |     |  | <b>15,000</b> |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.          |                             |     |     |  | 15,000        |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | 15,000        |
| Sub-Program   | 92002002   | SP2.2 Public Health Services and management   |                             |     |     |  | 15,000        |
| Operation   | 910503     | 910503 - Public Health services   | 1.0                         | 1.0 | 1.0 |  | 15,000        |
| Use of goods and services                           |            |   |                             |     |     |  | 15,000        |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             |     |     |  | 10,000        |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |   |                             |     |     |  | 5,000         |

|                             |            |   |                             |     |     |  | Amount (GH¢)   |
|-----------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution                 | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source            | 12602      |   | <i>Total By Fund Source</i> |     |     |  | 150,000        |
| Function Code               | 70721      | General Medical services (IS)   |                             |     |     |  |                |
| Organisation                | 2820401001 | Old Tafo Municipal Assembly- Old Tafo_Health_Office of District Medical Officer of Health_Ashanti |                             |     |     |  |                |
| Location Code               | 0633001    | Old Tafo Municipal Assembly- Old Tafo   |                             |     |     |  |                |
| <b>Other expense</b>        |            |   |                             |     |     |  | <b>150,000</b> |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.          |                             |     |     |  | 150,000        |
| Program                     | 92002      | Social Services Delivery  |                             |     |     |  | 150,000        |
| Sub-Program                 | 92002002   | SP2.2 Public Health Services and management   |                             |     |     |  | 150,000        |
| Operation                   | 910503     | 910503 - Public Health services   | 1.0                         | 1.0 | 1.0 |  | 150,000        |
| Miscellaneous other expense |            |   |                             |     |     |  | 150,000        |
| 2821010 Contributions       |            |   |                             |     |     |  | 150,000        |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|--|------------|---|-----------------------------|-----|-----|--|---------------------|
| <b>Institution</b>                         | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| <b>Fund Type/Source</b>                    | 12603      |   | <b>Total By Fund Source</b> |     |     |  | 929,028             |
| <b>Function Code</b>                       | 70721      | General Medical services (IS)   |                             |     |     |  |                     |
| <b>Organisation</b>                        | 2820401001 | Old Tafo Municipal Assembly- Old Tafo_Health_Office of District Medical Officer of Health_Ashanti |                             |     |     |  |                     |
| <b>Location Code</b>                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo   |                             |     |     |  |                     |
| <b>Use of goods and services</b>           |            |   |                             |     |     |  | <b>329,028</b>      |
| <b>Objective</b>                           | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.          |                             |     |     |  | 329,028             |
| <b>Program</b>                             | 92002      | Social Services Delivery  |                             |     |     |  | 329,028             |
| <b>Sub-Program</b>                         | 92002002   | SP2.2 Public Health Services and management   |                             |     |     |  | 329,028             |
| <b>Operation</b>                           | 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              |
| <b>Operation</b>                           | 910503     | 910503 - Public Health services   | 1.0                         | 1.0 | 1.0 |  | 280,000             |
| Use of goods and services                  |            |   |                             |     |     |  | 280,000             |
| 2210104 Medical Supplies                   |            |   |                             |     |     |  | 250,000             |
| 2210711 Public Education and Sensitization |            |   |                             |     |     |  | 30,000              |
| <b>Non Financial Assets</b>                |            |   |                             |     |     |  | <b>600,000</b>      |
| <b>Objective</b>                           | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.          |                             |     |     |  | 600,000             |
| <b>Program</b>                             | 92002      | Social Services Delivery  |                             |     |     |  | 600,000             |
| <b>Sub-Program</b>                         | 92002002   | SP2.2 Public Health Services and management   |                             |     |     |  | 600,000             |
| <b>Project</b>                             | 910502     | 910502 - Clinical services  | 1.0                         | 1.0 | 1.0 |  | 600,000             |
| Fixed assets                               |            |   |                             |     |     |  | 600,000             |
| 3111207 Health Centres                     |            |   |                             |     |     |  | 600,000             |
| <b>Amount (GH¢)</b>                        |            |   |                             |     |     |  |                     |
| <b>Institution</b>                         | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| <b>Fund Type/Source</b>                    | 13402      |   | <b>Total By Fund Source</b> |     |     |  | 50,000              |
| <b>Function Code</b>                       | 70721      | General Medical services (IS)   |                             |     |     |  |                     |
| <b>Organisation</b>                        | 2820401001 | Old Tafo Municipal Assembly- Old Tafo_Health_Office of District Medical Officer of Health_Ashanti |                             |     |     |  |                     |
| <b>Location Code</b>                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo   |                             |     |     |  |                     |
| <b>Other expense</b>                       |            |   |                             |     |     |  | <b>50,000</b>       |
| <b>Objective</b>                           | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.          |                             |     |     |  | 50,000              |
| <b>Program</b>                             | 92002      | Social Services Delivery  |                             |     |     |  | 50,000              |
| <b>Sub-Program</b>                         | 92002002   | SP2.2 Public Health Services and management   |                             |     |     |  | 50,000              |
| <b>Operation</b>                           | 910503     | 910503 - Public Health services   | 1.0                         | 1.0 | 1.0 |  | 50,000              |
| Miscellaneous other expense                |            |   |                             |     |     |  | 50,000              |
| 2821010 Contributions                      |            |   |                             |     |     |  | 50,000              |
| <b>Total Cost Centre</b>                   |            |   |                             |     |     |  | <b>1,144,028</b>    |

|  |            |  |     |     |     |                             | Amount (GH¢)   |
|--|------------|--|-----|-----|-----|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector   |     |     |     |                             |                |
| Fund Type/Source                       | 11001      |  |     |     |     | <i>Total By Fund Source</i> | 320,514        |
| 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  |     |     |     |                             |                |
| <b>Compensation of employees [GFS]</b> |            |  |     |     |     |                             | <b>320,514</b> |
| Objective                              | 000000     | Compensation of Employees  |     |     |     |                             | 320,514        |
| Program                                | 92002      | Social Services Delivery   |     |     |     |                             | 320,514        |
| Sub-Program                            | 92002003   | SP2.3 Environmental Health and sanitation Services                             |     |     |     |                             | 320,514        |
| Operation                              | 000000     |  | 0.0 | 0.0 | 0.0 |                             | 320,514        |
| Wages and salaries [GFS]               |            |  |     |     |     |                             | 320,514        |
|  | 2111001    | Established Post   |     |     |     |                             | 320,514        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |     |     |     |                                    | <b>Amount (GH¢)</b> |                |
|---|------------|--|-----|-----|-----|------------------------------------|---------------------|----------------|
| Institution                               | 01         | Government of Ghana Sector   |     |     |     |                                    |                     |                |
| Fund Type/Source                          | 12200      |  |     |     |     | <i><b>Total By Fund Source</b></i> | <b>255,000</b>      |                |
| 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  |     |     |     |                                    |                     |                |
| <b>Compensation of employees [GFS]</b>    |            |  |     |     |     |                                    | <b>40,000</b>       |                |
| Objective                                 | 000000     | Compensation of Employees  |     |     |     |                                    | <b>40,000</b>       |                |
| Program                                   | 92002      | Social Services Delivery   |     |     |     |                                    | <b>40,000</b>       |                |
| Sub-Program                               | 92002003   | SP2.3 Environmental Health and sanitation Services                             |     |     |     |                                    | <b>40,000</b>       |                |
| Operation                                 | 000000     |  | 0.0 | 0.0 | 0.0 |                                    | <b>40,000</b>       |                |
| Wages and salaries [GFS]                  |            |  |     |     |     |                                    | <b>40,000</b>       |                |
| 2111102 Monthly paid and casual labour    |            |  |     |     |     |                                    | <b>40,000</b>       |                |
| <b>Use of goods and services</b>          |            |  |     |     |     |                                    | <b>135,000</b>      |                |
| Objective                                 | 300103     | 6.2 Sanitation for all and no open defecation by 2030                          |     |     |     |                                    | <b>135,000</b>      |                |
| Program                                   | 92002      | Social Services Delivery   |     |     |     |                                    | <b>135,000</b>      |                |
| Sub-Program                               | 92002003   | SP2.3 Environmental Health and sanitation Services                             |     |     |     |                                    | <b>135,000</b>      |                |
| Operation                                 | 910503     | 910503 - Public Health services  |     |     | 1.0 | 1.0                                | 1.0                 | <b>135,000</b> |
| Use of goods and services                 |            |  |     |     |     |                                    | <b>135,000</b>      |                |
| 2210114 Rations                           |            |  |     |     |     |                                    | <b>100,000</b>      |                |
| 2210301 Cleaning Materials                |            |  |     |     |     |                                    | <b>10,000</b>       |                |
| 2210302 Contract Cleaning Service Charges |            |  |     |     |     |                                    | <b>10,000</b>       |                |
| 2210511 Local travel cost                 |            |  |     |     |     |                                    | <b>5,000</b>        |                |
| 2210618 Maintenance of Cemeteries         |            |  |     |     |     |                                    | <b>10,000</b>       |                |
| <b>Other expense</b>                      |            |  |     |     |     |                                    | <b>80,000</b>       |                |
| Objective                                 | 300103     | 6.2 Sanitation for all and no open defecation by 2030                          |     |     |     |                                    | <b>80,000</b>       |                |
| Program                                   | 92002      | Social Services Delivery   |     |     |     |                                    | <b>80,000</b>       |                |
| Sub-Program                               | 92002003   | SP2.3 Environmental Health and sanitation Services                             |     |     |     |                                    | <b>80,000</b>       |                |
| Operation                                 | 910503     | 910503 - Public Health services  |     |     | 1.0 | 1.0                                | 1.0                 | <b>80,000</b>  |
| Miscellaneous other expense               |            |  |     |     |     |                                    | <b>80,000</b>       |                |
| 2821017 Refuse Lifting Expenses           |            |  |     |     |     |                                    | <b>80,000</b>       |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                  |            |  |  |     |     |                             | <b>Amount (GH¢)</b> |
|----------------------------------|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution                      | 01         | Government of Ghana Sector   |  |     |     |                             |                     |
| Fund Type/Source                 | 12603      |  |  |     |     | <b>Total By Fund Source</b> | <b>1,264,000</b>    |
| 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  |  |     |     |                             |                     |
| <b>Use of goods and services</b> |            |  |  |     |     |                             | <b>380,000</b>      |
| Objective                        | 300103     | 6.2 Sanitation for all and no open defecation by 2030                          |  |     |     |                             | <b>380,000</b>      |
| Program                          | 92002      | Social Services Delivery   |  |     |     |                             | <b>380,000</b>      |
| Sub-Program                      | 92002003   | SP2.3 Environmental Health and sanitation Services                             |  |     |     |                             | <b>380,000</b>      |
| Operation                        | 910503     | 910503 - Public Health services  |  | 1.0 | 1.0 | 1.0                         | <b>380,000</b>      |
| Use of goods and services        |            |  |  |     |     |                             | <b>380,000</b>      |
| 2210114 Rations                  |            |  |  |     |     |                             | <b>150,000</b>      |
| 2210205 Sanitation Charges       |            |  |  |     |     |                             | <b>230,000</b>      |
| <b>Other expense</b>             |            |  |  |     |     |                             | <b>784,000</b>      |
| Objective                        | 300103     | 6.2 Sanitation for all and no open defecation by 2030                          |  |     |     |                             | <b>784,000</b>      |
| Program                          | 92002      | Social Services Delivery   |  |     |     |                             | <b>784,000</b>      |
| Sub-Program                      | 92002003   | SP2.3 Environmental Health and sanitation Services                             |  |     |     |                             | <b>784,000</b>      |
| Operation                        | 910503     | 910503 - Public Health services  |  | 1.0 | 1.0 | 1.0                         | <b>784,000</b>      |
| Miscellaneous other expense      |            |  |  |     |     |                             | <b>784,000</b>      |
| 2821017 Refuse Lifting Expenses  |            |  |  |     |     |                             | <b>784,000</b>      |
| <b>Non Financial Assets</b>      |            |  |  |     |     |                             | <b>100,000</b>      |
| Objective                        | 300103     | 6.2 Sanitation for all and no open defecation by 2030                          |  |     |     |                             | <b>100,000</b>      |
| Program                          | 92002      | Social Services Delivery   |  |     |     |                             | <b>100,000</b>      |
| Sub-Program                      | 92002003   | SP2.3 Environmental Health and sanitation Services                             |  |     |     |                             | <b>100,000</b>      |
| Project                          | 910502     | 910502 - Clinical services   |  | 1.0 | 1.0 | 1.0                         | <b>100,000</b>      |
| Fixed assets                     |            |  |  |     |     |                             | <b>100,000</b>      |
| 3111207 Health Centres           |            |  |  |     |     |                             | <b>100,000</b>      |

|                                  |            |  |  |     |     |                             | Amount (GH¢)     |
|----------------------------------|------------|--|--|-----|-----|-----------------------------|------------------|
| Institution                      | 01         | Government of Ghana Sector   |  |     |     |                             |                  |
| Fund Type/Source                 | 13402      |  |  |     |     | <i>Total By Fund Source</i> | 150,000          |
| Function Code                    | 70740      | Public health services   |  |     |     |                             |                  |
| Organisation                     | 2820402001 | Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti |  |     |     |                             |                  |
| Location Code                    | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |  |     |     |                             |                  |
| <b>Use of goods and services</b> |            |  |  |     |     |                             | <b>150,000</b>   |
| Objective                        | 300103     | 6.2 Sanitation for all and no open defecation by 2030                          |  |     |     |                             | 150,000          |
| Program                          | 92002      | Social Services Delivery   |  |     |     |                             | 150,000          |
| Sub-Program                      | 92002003   | SP2.3 Environmental Health and sanitation Services                             |  |     |     |                             | 150,000          |
| Operation                        | 910503     | 910503 - Public Health services  |  | 1.0 | 1.0 | 1.0                         | 150,000          |
| Use of goods and services        |            |  |  |     |     |                             | 150,000          |
|                                  | 2210101    | Printed Material and Stationery  |  |     |     |                             | 15,000           |
|                                  | 2210502    | Maintenance and Repairs - Official Vehicles                                    |  |     |     |                             | 40,000           |
|                                  | 2210511    | Local travel cost  |  |     |     |                             | 40,000           |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic                                      |  |     |     |                             | 15,000           |
|                                  | 2210711    | Public Education and Sensitization   |  |     |     |                             | 40,000           |
|                                  |            |  |  |     |     |                             | Amount (GH¢)     |
| Institution                      | 01         | Government of Ghana Sector   |  |     |     |                             |                  |
| Fund Type/Source                 | 14010      |  |  |     |     | <i>Total By Fund Source</i> | 40,000           |
| Function Code                    | 70740      | Public health services   |  |     |     |                             |                  |
| Organisation                     | 2820402001 | Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti |  |     |     |                             |                  |
| Location Code                    | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |  |     |     |                             |                  |
| <b>Use of goods and services</b> |            |  |  |     |     |                             | <b>40,000</b>    |
| Objective                        | 300103     | 6.2 Sanitation for all and no open defecation by 2030                          |  |     |     |                             | 40,000           |
| Program                          | 92002      | Social Services Delivery   |  |     |     |                             | 40,000           |
| Sub-Program                      | 92002003   | SP2.3 Environmental Health and sanitation Services                             |  |     |     |                             | 40,000           |
| Operation                        | 910503     | 910503 - Public Health services  |  | 1.0 | 1.0 | 1.0                         | 40,000           |
| Use of goods and services        |            |  |  |     |     |                             | 40,000           |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic                                      |  |     |     |                             | 40,000           |
| <b>Total Cost Centre</b>         |            |  |  |     |     |                             | <b>2,029,514</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |           |  |                             |     |     |         | <b>Amount (GH¢)</b> |
|---|-----------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution   | 01        | Government of Ghana Sector   |                             |     |     |         |                     |
| Fund Type/Source                                    | 11001     |  | <b>Total By Fund Source</b> |     |     |         | 234,904             |
| Function Code                                       | 70421     | Agriculture cs   |                             |     |     |         |                     |
| Organisation  | 282060001 | Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti  |                             |     |     |         |                     |
| Location Code                                       | 0633001   | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |         |                     |
| <b>Compensation of employees [GFS]</b>              |           |  |                             |     |     |         | <b>219,904</b>      |
| Objective   | 000000    | Compensation of Employees  |                             |     |     |         | 219,904             |
| Program   | 92004     | Economic Development   |                             |     |     |         | 219,904             |
| Sub-Program   | 92004001  | SP4.1 Agricultural Services and Management   |                             |     |     |         | 219,904             |
| Operation   | 000000    |  | 0.0                         | 0.0 | 0.0 | 219,904 |                     |
| Wages and salaries [GFS]                            |           |  |                             |     |     |         | 219,904             |
| 2111001 Established Post                            |           |  |                             |     |     |         | 219,904             |
| <b>Use of goods and services</b>                    |           |  |                             |     |     |         | <b>15,000</b>       |
| Objective   | 150801    | 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn  |                             |     |     |         | 15,000              |
| Program   | 92004     | Economic Development   |                             |     |     |         | 15,000              |
| Sub-Program   | 92004001  | SP4.1 Agricultural Services and Management   |                             |     |     |         | 15,000              |
| Operation   | 910301    | 910301 - Extension Services  | 1.0                         | 1.0 | 1.0 | 15,000  |                     |
| Use of goods and services                           |           |  |                             |     |     |         | 15,000              |
| 2210511 Local travel cost                           |           |  |                             |     |     |         | 7,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic   |           |  |                             |     |     |         | 5,000               |
| 2210909 Operational Enhancement Expenses            |           |  |                             |     |     |         | 3,000               |
| <b>Amount (GH¢)</b>                                 |           |  |                             |     |     |         |                     |
| Institution   | 01        | Government of Ghana Sector   |                             |     |     |         |                     |
| Fund Type/Source                                    | 12200     |  | <b>Total By Fund Source</b> |     |     |         | 22,000              |
| Function Code                                       | 70421     | Agriculture cs   |                             |     |     |         |                     |
| Organisation  | 282060001 | Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti  |                             |     |     |         |                     |
| Location Code                                       | 0633001   | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |         |                     |
| <b>Use of goods and services</b>                    |           |  |                             |     |     |         | <b>22,000</b>       |
| Objective   | 150801    | 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn  |                             |     |     |         | 22,000              |
| Program   | 92004     | Economic Development   |                             |     |     |         | 22,000              |
| Sub-Program   | 92004001  | SP4.1 Agricultural Services and Management   |                             |     |     |         | 22,000              |
| Operation   | 910305    | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0                         | 1.0 | 1.0 | 22,000  |                     |
| Use of goods and services                           |           |  |                             |     |     |         | 22,000              |
| 2210502 Maintenance and Repairs - Official Vehicles |           |  |                             |     |     |         | 5,000               |
| 2210503 Fuel and Lubricants - Official Vehicles     |           |  |                             |     |     |         | 5,000               |
| 2210511 Local travel cost                           |           |  |                             |     |     |         | 5,000               |
| 2210902 Official Celebrations                       |           |  |                             |     |     |         | 7,000               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                  | 12603      |  | <i>Total By Fund Source</i> |     |     |  | <b>140,000</b>      |
| Function Code                                     | 70421      | Agriculture cs   |                             |     |     |  |                     |
| Organisation                                      | 2820600001 | Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti  |                             |     |     |  |                     |
| Location Code                                     | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |  | <b>140,000</b>      |
| Objective   | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn  |                             |     |     |  | <b>140,000</b>      |
| Program   | 92004      | Economic Development   |                             |     |     |  | <b>140,000</b>      |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management   |                             |     |     |  | <b>140,000</b>      |
| Operation   | 910301     | 910301 - Extension Services  | 1.0                         | 1.0 | 1.0 |  | <b>20,000</b>       |
| Use of goods and services                         |            |  |                             |     |     |  | <b>20,000</b>       |
| 2210511 Local travel cost                         |            |  |                             |     |     |  | <b>10,000</b>       |
| 2210909 Operational Enhancement Expenses          |            |  |                             |     |     |  | <b>10,000</b>       |
| Operation   | 910305     | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0                         | 1.0 | 1.0 |  | <b>120,000</b>      |
| Use of goods and services                         |            |  |                             |     |     |  | <b>120,000</b>      |
| 2210509 Other Travel and Transportation           |            |  |                             |     |     |  | <b>10,000</b>       |
| 2210710 Staff Development                         |            |  |                             |     |     |  | <b>10,000</b>       |
| 2210902 Official Celebrations                     |            |  |                             |     |     |  | <b>80,000</b>       |
| 2210909 Operational Enhancement Expenses          |            |  |                             |     |     |  | <b>20,000</b>       |
| <b>Amount (GH¢)</b>                               |            |  |                             |     |     |  |                     |
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                  | 13132      |  | <i>Total By Fund Source</i> |     |     |  | <b>59,098</b>       |
| Function Code                                     | 70421      | Agriculture cs   |                             |     |     |  |                     |
| Organisation                                      | 2820600001 | Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti  |                             |     |     |  |                     |
| Location Code                                     | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |  | <b>59,098</b>       |
| Objective   | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn  |                             |     |     |  | <b>59,098</b>       |
| Program   | 92004      | Economic Development   |                             |     |     |  | <b>59,098</b>       |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management   |                             |     |     |  | <b>59,098</b>       |
| Operation   | 910301     | 910301 - Extension Services  | 1.0                         | 1.0 | 1.0 |  | <b>59,098</b>       |
| Use of goods and services                         |            |  |                             |     |     |  | <b>59,098</b>       |
| 2210511 Local travel cost                         |            |  |                             |     |     |  | <b>24,098</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |  | <b>35,000</b>       |
| <b>Total Cost Centre</b>                          |            |  |                             |     |     |  | <b>456,002</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |     | <b>Amount (GH¢)</b>         |                |
|--|------------|---|-----|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector  |     |                             |                |
| Fund Type/Source                       | 11001      |   |     | <b>Total By Fund Source</b> |                |
| Function Code                          | 70133      | Overall planning & statistical services (CS)  |     | <b>100,196</b>              |                |
| Organisation                           | 2820701001 | Old Tafo Municipal Assembly- Old Tafo Physical Planning Office of Departmental Head Ashanti |     |                             |                |
| Location Code                          | 0633001    | Old Tafo Municipal Assembly- Old Tafo   |     |                             |                |
| <b>Compensation of employees [GFS]</b> |            |   |     | <b>100,196</b>              |                |
| Objective                              | 000000     | Compensation of Employees   |     | <b>100,196</b>              |                |
| Program                                | 92003      | Infrastructure Delivery and Management  |     | <b>100,196</b>              |                |
| Sub-Program                            | 92003002   | SP3.2 Physical and Spatial Planning Development   |     | <b>100,196</b>              |                |
| Operation                              | 000000     | 0.0   | 0.0 | 0.0                         | <b>100,196</b> |
| Wages and salaries [GFS]               |            |   |     | <b>100,196</b>              |                |
|  | 2111001    | Established Post  |     | <b>100,196</b>              |                |
| <b>Total Cost Centre</b>               |            |   |     | <b>100,196</b>              |                |



|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |
| Fund Type/Source | 11001      |   | <b>Total By Fund Source</b> |
| Function Code    | 70133      | Overall planning & statistical services (CS)  | 13,000                      |
| 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 | 13,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                           | 13,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                           | 13,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development                        |                           | 13,000 |
| Operation   | 911002   | 911002 - Land use and Spatial planning                                 | 1.0    1.0    1.0         | 13,000 |

|                           |                                    |  |        |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services |                                    |  | 13,000 |
| 2210511                   | Local travel cost                  |  | 3,000  |
| 2210711                   | Public Education and Sensitization |  | 5,000  |
| 2210909                   | Operational Enhancement Expenses   |  | 5,000  |

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> |
| Function Code    | 70133      | Overall planning & statistical services (CS)  | 25,000                      |
| 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 | 25,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                           | 25,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                           | 25,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development                        |                           | 25,000 |
| Operation   | 911002   | 911002 - Land use and Spatial planning                                 | 1.0    1.0    1.0         | 25,000 |

|                           |                              |  |        |
|---------------------------|------------------------------|--|--------|
| Use of goods and services |                              |  | 25,000 |
| 2210511                   | Local travel cost            |  | 5,000  |
| 2210905                   | Assembly Members Sitings All |  | 20,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |                             |     |     |                | <b>Amount (GH¢)</b> |
|--|------------|---|-----------------------------|-----|-----|----------------|---------------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |                |                     |
| Fund Type/Source                           | 12603      |   | <i>Total By Fund Source</i> |     |     |                | 200,000             |
| 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   |                             |     |     |                |                     |
| <b>Use of goods and services</b>           |            |   |                             |     |     |                | <b>200,000</b>      |
| Objective                                  | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning                    |                             |     |     |                | 200,000             |
| Program                                    | 92003      | Infrastructure Delivery and Management  |                             |     |     |                | 200,000             |
| Sub-Program                                | 92003002   | SP3.2 Physical and Spatial Planning Development   |                             |     |     |                | 200,000             |
| Operation                                  | 911002     | 911002 - Land use and Spatial planning  | 1.0                         | 1.0 | 1.0 | 150,000        |                     |
| Use of goods and services                  |            |   |                             |     |     |                | 150,000             |
| 2210405 Rental of Land and Buildings       |            |   |                             |     |     |                | 100,000             |
| 2210909 Operational Enhancement Expenses   |            |   |                             |     |     |                | 50,000              |
| Operation                                  | 911003     | 911003 - Street Naming and Property Addressing System                                     | 1.0                         | 1.0 | 1.0 | 50,000         |                     |
| Use of goods and services                  |            |   |                             |     |     |                | 50,000              |
| 2210711 Public Education and Sensitization |            |   |                             |     |     |                | 50,000              |
| <b>Amount (GH¢)</b>                        |            |   |                             |     |     |                |                     |
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |                |                     |
| Fund Type/Source                           | 14010      |   | <i>Total By Fund Source</i> |     |     |                | 140,000             |
| 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   |                             |     |     |                |                     |
| <b>Use of goods and services</b>           |            |   |                             |     |     |                | <b>140,000</b>      |
| Objective                                  | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning                    |                             |     |     |                | 140,000             |
| Program                                    | 92003      | Infrastructure Delivery and Management  |                             |     |     |                | 140,000             |
| Sub-Program                                | 92003002   | SP3.2 Physical and Spatial Planning Development   |                             |     |     |                | 140,000             |
| Operation                                  | 911002     | 911002 - Land use and Spatial planning  | 1.0                         | 1.0 | 1.0 | 40,000         |                     |
| Use of goods and services                  |            |   |                             |     |     |                | 40,000              |
| 2210909 Operational Enhancement Expenses   |            |   |                             |     |     |                | 40,000              |
| Operation                                  | 911003     | 911003 - Street Naming and Property Addressing System                                     | 1.0                         | 1.0 | 1.0 | 100,000        |                     |
| Use of goods and services                  |            |   |                             |     |     |                | 100,000             |
| 2210909 Operational Enhancement Expenses   |            |   |                             |     |     |                | 100,000             |
| <b>Total Cost Centre</b>                   |            |   |                             |     |     | <b>378,000</b> |                     |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |     |     |     |  | <b>Amount (GH¢)</b>         |                |
|--|------------|--|-----|-----|-----|--|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector   |     |     |     |  |                             |                |
| Fund Type/Source                       | 11001      |  |     |     |     |  | <b>Total By Fund Source</b> | <b>378,678</b> |
| Function Code                          | 70620      | Community Development  |     |     |     |  |                             |                |
| Organisation                           | 2820801001 | Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Office of Departmental Head_Ashanti |     |     |     |  |                             |                |
| Location Code                          | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |     |     |     |  |                             |                |
| <b>Compensation of employees [GFS]</b> |            |  |     |     |     |  | <b>378,678</b>              |                |
| Objective                              | 000000     | Compensation of Employees  |     |     |     |  |                             | <b>378,678</b> |
| Program                                | 92002      | Social Services Delivery   |     |     |     |  |                             | <b>378,678</b> |
| Sub-Program                            | 92002005   | SP2.5 Social Welfare and community services  |     |     |     |  |                             | <b>378,678</b> |
| Operation                              | 000000     |  | 0.0 | 0.0 | 0.0 |  | <b>378,678</b>              |                |
| Wages and salaries [GFS]               |            |  |     |     |     |  | <b>378,678</b>              |                |
|  | 2111001    | Established Post   |     |     |     |  |                             | <b>378,678</b> |
| <b>Total Cost Centre</b>               |            |  |     |     |     |  | <b>378,678</b>              |                |

|   |            |   |                             |     |     | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |               |
| Fund Type/Source                                  | 11001      |   | <i>Total By Fund Source</i> |     |     | 12,000        |
| 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   |                             |     |     |               |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>12,000</b> |
| 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        |
| Use of goods and services                         |            |   |                             |     |     | 12,000        |
| 2210511 Local travel cost                         |            |   |                             |     |     | 5,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | 5,000         |
| 2210909 Operational Enhancement Expenses          |            |   |                             |     |     | 2,000         |

|   |            |   |                             |     |     | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|---------------|
| Institution                                     | 01         | Government of Ghana Sector  |                             |     |     |               |
| Fund Type/Source                                | 12200      |   | <i>Total By Fund Source</i> |     |     | 20,000        |
| 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   |                             |     |     |               |
| <b>Use of goods and services</b>                |            |   |                             |     |     | <b>20,000</b> |
| 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                                       | 910601     | 910601 - Social intervention programmes   | 1.0                         | 1.0 | 1.0 | 20,000        |
| Use of goods and services                       |            |   |                             |     |     | 20,000        |
| 2210503 Fuel and Lubricants - Official Vehicles |            |   |                             |     |     | 5,000         |
| 2210510 Other Night allowances                  |            |   |                             |     |     | 5,000         |
| 2210511 Local travel cost                       |            |   |                             |     |     | 5,000         |
| 2210711 Public Education and Sensitization      |            |   |                             |     |     | 5,000         |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|--|------------|---|--|--|-----|-----|-----------------------------|----------------|
| Institution                                | 01         | Government of Ghana Sector  |  |  |     |     |                             |                |
| Fund Type/Source                           | 12603      |   |  |  |     |     | <b>Total By Fund Source</b> |                |
| Function Code                              | 71040      | Family and children   |  |  |     |     | <b>291,112</b>              |                |
| Organisation                               | 2820802001 | Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti |  |  |     |     |                             |                |
| Location Code                              | 0633001    | Old Tafo Municipal Assembly- Old Tafo   |  |  |     |     |                             |                |
| <b>Use of goods and services</b>           |            |   |  |  |     |     | <b>241,112</b>              |                |
| Objective                                  | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |  |  |     |     | <b>241,112</b>              |                |
| Program                                    | 92002      | Social Services Delivery  |  |  |     |     | <b>241,112</b>              |                |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services   |  |  |     |     | <b>241,112</b>              |                |
| Operation                                  | 910601     | 910601 - Social intervention programmes   |  |  | 1.0 | 1.0 | 1.0                         | <b>241,112</b> |
| Use of goods and services                  |            |   |  |  |     |     | <b>241,112</b>              |                |
| 2210710 Staff Development                  |            |   |  |  |     |     | <b>15,000</b>               |                |
| 2210711 Public Education and Sensitization |            |   |  |  |     |     | <b>30,000</b>               |                |
| 2210904 Substructure Allowances            |            |   |  |  |     |     | <b>196,112</b>              |                |
| <b>Other expense</b>                       |            |   |  |  |     |     | <b>50,000</b>               |                |
| Objective                                  | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |  |  |     |     | <b>50,000</b>               |                |
| Program                                    | 92002      | Social Services Delivery  |  |  |     |     | <b>50,000</b>               |                |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services   |  |  |     |     | <b>50,000</b>               |                |
| Operation                                  | 910601     | 910601 - Social intervention programmes   |  |  | 1.0 | 1.0 | 1.0                         | <b>50,000</b>  |
| Miscellaneous other expense                |            |   |  |  |     |     | <b>50,000</b>               |                |
| 2821009 Donations                          |            |   |  |  |     |     | <b>50,000</b>               |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                    |            |   |  |     |     |                             | <b>Amount (GH¢)</b> |
|------------------------------------|------------|---|--|-----|-----|-----------------------------|---------------------|
| Institution                        | 01         | Government of Ghana Sector  |  |     |     |                             |                     |
| Fund Type/Source                   | 12607      |   |  |     |     | <b>Total By Fund Source</b> | <b>294,168</b>      |
| 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   |  |     |     |                             |                     |
| <b>Use of goods and services</b>   |            |   |  |     |     |                             | <b>20,000</b>       |
| Objective                          | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |  |     |     |                             | <b>20,000</b>       |
| Program                            | 92002      | Social Services Delivery  |  |     |     |                             | <b>20,000</b>       |
| Sub-Program                        | 92002005   | SP2.5 Social Welfare and community services   |  |     |     |                             | <b>20,000</b>       |
| Operation                          | 910601     | 910601 - Social intervention programmes   |  | 1.0 | 1.0 | 1.0                         | <b>20,000</b>       |
| Use of goods and services          |            |   |  |     |     |                             | <b>20,000</b>       |
| 2210511 Local travel cost          |            |   |  |     |     |                             | <b>20,000</b>       |
| <b>Social benefits [GFS]</b>       |            |   |  |     |     |                             | <b>18,000</b>       |
| Objective                          | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |  |     |     |                             | <b>18,000</b>       |
| Program                            | 92002      | Social Services Delivery  |  |     |     |                             | <b>18,000</b>       |
| Sub-Program                        | 92002005   | SP2.5 Social Welfare and community services   |  |     |     |                             | <b>18,000</b>       |
| Operation                          | 910601     | 910601 - Social intervention programmes   |  | 1.0 | 1.0 | 1.0                         | <b>18,000</b>       |
| Employer social benefits           |            |   |  |     |     |                             | <b>18,000</b>       |
| 2731103 Refund of Medical Expenses |            |   |  |     |     |                             | <b>18,000</b>       |
| <b>Other expense</b>               |            |   |  |     |     |                             | <b>256,168</b>      |
| Objective                          | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |  |     |     |                             | <b>256,168</b>      |
| Program                            | 92002      | Social Services Delivery  |  |     |     |                             | <b>256,168</b>      |
| Sub-Program                        | 92002005   | SP2.5 Social Welfare and community services   |  |     |     |                             | <b>256,168</b>      |
| Operation                          | 910601     | 910601 - Social intervention programmes   |  | 1.0 | 1.0 | 1.0                         | <b>256,168</b>      |
| Miscellaneous other expense        |            |   |  |     |     |                             | <b>256,168</b>      |
| 2821010 Contributions              |            |   |  |     |     |                             | <b>224,000</b>      |
| 2821019 Scholarship and Bursaries  |            |   |  |     |     |                             | <b>32,168</b>       |
| <b>Total Cost Centre</b>           |            |   |  |     |     |                             | <b>617,280</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|--|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                           | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 35,000              |
| Function Code                              | 70620      | Community Development  |                             |     |     |  |                     |
| Organisation                               | 2820803001 | Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Community Development_Ashanti |                             |     |     |  |                     |
| Location Code                              | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |  |                     |
| <b>Other expense</b>                       |            |  |                             |     |     |  | <b>35,000</b>       |
| Objective                                  | 620102     | 10.2 Promote social, econ., political inclusion  |                             |     |     |  | 35,000              |
| Program                                    | 92002      | Social Services Delivery   |                             |     |     |  | 35,000              |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 35,000              |
| Operation                                  | 910603     | 910603 - Community mobilization  | 1.0                         | 1.0 | 1.0 |  | 35,000              |
| Miscellaneous other expense                |            |  |                             |     |     |  | 35,000              |
| 2821009 Donations                          |            |  |                             |     |     |  | 20,000              |
| 2821010 Contributions                      |            |  |                             |     |     |  | 15,000              |
|  |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                           | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 520,280             |
| Function Code                              | 70620      | Community Development  |                             |     |     |  |                     |
| Organisation                               | 2820803001 | Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Community Development_Ashanti |                             |     |     |  |                     |
| Location Code                              | 0633001    | Old Tafo Municipal Assembly- Old Tafo  |                             |     |     |  |                     |
| <b>Use of goods and services</b>           |            |  |                             |     |     |  | <b>30,000</b>       |
| Objective                                  | 620102     | 10.2 Promote social, econ., political inclusion  |                             |     |     |  | 30,000              |
| Program                                    | 92002      | Social Services Delivery   |                             |     |     |  | 30,000              |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 30,000              |
| Operation                                  | 910603     | 910603 - Community mobilization  | 1.0                         | 1.0 | 1.0 |  | 30,000              |
| Use of goods and services                  |            |  |                             |     |     |  | 30,000              |
| 2210711 Public Education and Sensitization |            |  |                             |     |     |  | 30,000              |
| <b>Other expense</b>                       |            |  |                             |     |     |  | <b>490,280</b>      |
| Objective                                  | 620102     | 10.2 Promote social, econ., political inclusion  |                             |     |     |  | 490,280             |
| Program                                    | 92002      | Social Services Delivery   |                             |     |     |  | 490,280             |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 490,280             |
| Operation                                  | 910603     | 910603 - Community mobilization  | 1.0                         | 1.0 | 1.0 |  | 490,280             |
| Miscellaneous other expense                |            |  |                             |     |     |  | 490,280             |
| 2821010 Contributions                      |            |  |                             |     |     |  | 490,280             |
| <b>Total Cost Centre</b>                   |            |  |                             |     |     |  | <b>555,280</b>      |

|  |            |   |                             |     |     |         | Amount (GH¢)   |
|--|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |     |     |         |                |
| Fund Type/Source                       | 11001      |   | <i>Total By Fund Source</i> |     |     |         | 305,570        |
| Function Code                          | 70610      | Housing development   |                             |     |     |         |                |
| Organisation                           | 2821001001 | Old Tafo Municipal Assembly- Old Tafo_Works_Office of Departmental Head_Ashanti |                             |     |     |         |                |
| Location Code                          | 0633001    | Old Tafo Municipal Assembly- Old Tafo   |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             |     |     |         | <b>305,570</b> |
| Objective                              | 000000     | Compensation of Employees   |                             |     |     |         | 305,570        |
| Program                                | 92003      | Infrastructure Delivery and Management  |                             |     |     |         | 305,570        |
| Sub-Program                            | 92003003   | SP3.3 Public Works, rural housing and water management                          |                             |     |     |         | 305,570        |
| Operation                              | 000000     |   | 0.0                         | 0.0 | 0.0 | 305,570 |                |
| Wages and salaries [GFS]               |            |   |                             |     |     |         | 305,570        |
| 2111001 Established Post               |            |   |                             |     |     |         | 305,570        |
| <b>Amount (GH¢)</b>                    |            |   |                             |     |     |         |                |
| Institution                            | 01         | Government of Ghana Sector  |                             |     |     |         |                |
| Fund Type/Source                       | 12200      |   | <i>Total By Fund Source</i> |     |     |         | 40,000         |
| Function Code                          | 70610      | Housing development   |                             |     |     |         |                |
| Organisation                           | 2821001001 | Old Tafo Municipal Assembly- Old Tafo_Works_Office of Departmental Head_Ashanti |                             |     |     |         |                |
| Location Code                          | 0633001    | Old Tafo Municipal Assembly- Old Tafo   |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             |     |     |         | <b>40,000</b>  |
| Objective                              | 000000     | Compensation of Employees   |                             |     |     |         | 40,000         |
| Program                                | 92003      | Infrastructure Delivery and Management  |                             |     |     |         | 40,000         |
| Sub-Program                            | 92003003   | SP3.3 Public Works, rural housing and water management                          |                             |     |     |         | 40,000         |
| Operation                              | 000000     |   | 0.0                         | 0.0 | 0.0 | 40,000  |                |
| Wages and salaries [GFS]               |            |   |                             |     |     |         | 40,000         |
| 2111102 Monthly paid and casual labour |            |   |                             |     |     |         | 40,000         |
| <b>Total Cost Centre</b>               |            |   |                             |     |     |         | <b>345,570</b> |



|  |            |   |                             |     |     | Amount (GH¢)  |
|--|------------|---|-----------------------------|-----|-----|---------------|
| Institution                              | 01         | Government of Ghana Sector  |                             |     |     |               |
| Fund Type/Source                         | 11001      |   | <i>Total By Fund Source</i> |     |     | 15,000        |
| Function Code                            | 70610      | Housing development   |                             |     |     |               |
| Organisation                             | 2821002001 | Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti  |                             |     |     |               |
| Location Code                            | 0633001    | Old Tafo Municipal Assembly- Old Tafo                             |                             |     |     |               |
| <b>Use of goods and services</b>         |            |   |                             |     |     | <b>15,000</b> |
| Objective                                | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |                             |     |     | 15,000        |
| Program                                  | 92003      | Infrastructure Delivery and Management                            |                             |     |     | 15,000        |
| Sub-Program                              | 92003003   | SP3.3 Public Works, rural housing and water management            |                             |     |     | 15,000        |
| Operation                                | 911101     | 911101 - Supervision and regulation of infrastructure development | 1.0                         | 1.0 | 1.0 | 15,000        |
| Use of goods and services                |            |   |                             |     |     | 15,000        |
| 2210511 Local travel cost                |            |   |                             |     |     | 7,000         |
| 2210909 Operational Enhancement Expenses |            |   |                             |     |     | 8,000         |

|   |            |   |                             |     |     | Amount (GH¢)   |
|---|------------|---|-----------------------------|-----|-----|----------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |                |
| Fund Type/Source                                    | 12200      |   | <i>Total By Fund Source</i> |     |     | 130,000        |
| Function Code                                       | 70610      | Housing development   |                             |     |     |                |
| Organisation  | 2821002001 | Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti  |                             |     |     |                |
| Location Code                                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo                             |                             |     |     |                |
| <b>Use of goods and services</b>                    |            |   |                             |     |     | <b>130,000</b> |
| Objective   | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |                             |     |     | 130,000        |
| Program   | 92003      | Infrastructure Delivery and Management                            |                             |     |     | 130,000        |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management            |                             |     |     | 130,000        |
| Operation   | 911101     | 911101 - Supervision and regulation of infrastructure development | 1.0                         | 1.0 | 1.0 | 130,000        |
| Use of goods and services                           |            |   |                             |     |     | 130,000        |
| 2210201 Electricity charges                         |            |   |                             |     |     | 10,000         |
| 2210502 Maintenance and Repairs - Official Vehicles |            |   |                             |     |     | 10,000         |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |   |                             |     |     | 10,000         |
| 2210511 Local travel cost                           |            |   |                             |     |     | 5,000          |
| 2210603 Repairs of Office Buildings                 |            |   |                             |     |     | 10,000         |
| 2210604 Maintenance of Furniture and Fixtures       |            |   |                             |     |     | 20,000         |
| 2210607 Repairs of Schools/Colleges                 |            |   |                             |     |     | 10,000         |
| 2210611 Maintenance of Markets                      |            |   |                             |     |     | 35,000         |
| 2210617 Street Lights/Traffic Lights                |            |   |                             |     |     | 20,000         |

|                                     |            |   |                             |     |     |  | Amount (GH¢)      |
|-------------------------------------|------------|---|-----------------------------|-----|-----|--|-------------------|
| Institution                         | 01         | Government of Ghana Sector  |                             |     |     |  |                   |
| Fund Type/Source                    | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 660,000           |
| Function Code                       | 70610      | Housing development   |                             |     |     |  |                   |
| Organisation                        | 2821002001 | Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti  |                             |     |     |  |                   |
| Location Code                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo                             |                             |     |     |  |                   |
| <b>Use of goods and services</b>    |            |   |                             |     |     |  | <b>250,000</b>    |
| Objective                           | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |                             |     |     |  | 250,000           |
| Program                             | 92003      | Infrastructure Delivery and Management                            |                             |     |     |  | 250,000           |
| Sub-Program                         | 92003003   | SP3.3 Public Works, rural housing and water management            |                             |     |     |  | 250,000           |
| Operation                           | 911101     | 911101 - Supervision and regulation of infrastructure development | 1.0                         | 1.0 | 1.0 |  | 250,000           |
| Use of goods and services           |            |   |                             |     |     |  | 250,000           |
| 2210603 Repairs of Office Buildings |            |   |                             |     |     |  | 200,000           |
| 2210710 Staff Development           |            |   |                             |     |     |  | 50,000            |
| <b>Non Financial Assets</b>         |            |   |                             |     |     |  | <b>410,000</b>    |
| Objective                           | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |                             |     |     |  | 410,000           |
| Program                             | 92003      | Infrastructure Delivery and Management                            |                             |     |     |  | 410,000           |
| Sub-Program                         | 92003003   | SP3.3 Public Works, rural housing and water management            |                             |     |     |  | 410,000           |
| Project                             | 911101     | 911101 - Supervision and regulation of infrastructure development | 1.0                         | 1.0 | 1.0 |  | 410,000           |
| Fixed assets                        |            |   |                             |     |     |  | 410,000           |
| 3111306 Bridges                     |            |   |                             |     |     |  | 350,000           |
| 3113103 Landscaping and Gardening   |            |   |                             |     |     |  | 60,000            |
| <b>Amount (GH¢)</b>                 |            |   |                             |     |     |  |                   |
| Institution                         | 01         | Government of Ghana Sector  |                             |     |     |  |                   |
| Fund Type/Source                    | 14010      |   | <i>Total By Fund Source</i> |     |     |  | 11,968,840        |
| 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                             |                             |     |     |  |                   |
| <b>Non Financial Assets</b>         |            |   |                             |     |     |  | <b>11,968,840</b> |
| Objective                           | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |                             |     |     |  | 11,968,840        |
| Program                             | 92003      | Infrastructure Delivery and Management                            |                             |     |     |  | 11,968,840        |
| Sub-Program                         | 92003003   | SP3.3 Public Works, rural housing and water management            |                             |     |     |  | 11,968,840        |
| Project                             | 911101     | 911101 - Supervision and regulation of infrastructure development | 1.0                         | 1.0 | 1.0 |  | 11,968,840        |
| Fixed assets                        |            |   |                             |     |     |  | 11,968,840        |
| 3111311 Drainage                    |            |   |                             |     |     |  | 11,968,840        |
| <b>Total Cost Centre</b>            |            |   |                             |     |     |  | <b>12,773,840</b> |

|                                  |            |   |                             |     |     |  | Amount (GH¢)  |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                 | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 10,000        |
| 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   |                             |     |     |  |               |
| <b>Use of goods and services</b> |            |   |                             |     |     |  | <b>10,000</b> |
| Objective                        | 150101     | Enhance business enabling environment   |                             |     |     |  | 10,000        |
| Program                          | 92004      | Economic Development  |                             |     |     |  | 10,000        |
| Sub-Program                      | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                 |                             |     |     |  | 10,000        |
| Operation                        | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises                 | 1.0                         | 1.0 | 1.0 |  | 10,000        |
| Use of goods and services        |            |   |                             |     |     |  | 10,000        |
| 2210510 Other Night allowances   |            |   |                             |     |     |  | 10,000        |

|  |            |   |                             |     |     |  | Amount (GH¢)  |
|--|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                           | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 120,000       |
| 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   |                             |     |     |  |               |
| <b>Use of goods and services</b>           |            |   |                             |     |     |  | <b>70,000</b> |
| Objective                                  | 150101     | Enhance business enabling environment   |                             |     |     |  | 70,000        |
| Program                                    | 92004      | Economic Development  |                             |     |     |  | 70,000        |
| Sub-Program                                | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                 |                             |     |     |  | 70,000        |
| Operation                                  | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises                 | 1.0                         | 1.0 | 1.0 |  | 70,000        |
| Use of goods and services                  |            |   |                             |     |     |  | 70,000        |
| 2210711 Public Education and Sensitization |            |   |                             |     |     |  | 20,000        |
| 2210909 Operational Enhancement Expenses   |            |   |                             |     |     |  | 50,000        |

|                                |          |   |     |     |     |  | 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                      | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 |  | 50,000                |        |
| Employer social benefits       |          |   |     |     |     |  | 50,000                |        |
| 2731102 Staff Welfare Expenses |          |   |     |     |     |  | 50,000                |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|--|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution                                | 01         | Government of Ghana Sector  |  |  |     |     |                             |               |
| Fund Type/Source                           | 14010      |   |  |  |     |     | <b>Total By Fund Source</b> | <b>40,000</b> |
| 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   |  |  |     |     |                             |               |
| <b>Use of goods and services</b>           |            |   |  |  |     |     | <b>40,000</b>               |               |
| Objective                                  | 150101     | Enhance business enabling environment   |  |  |     |     |                             | <b>40,000</b> |
| Program                                    | 92004      | Economic Development  |  |  |     |     |                             | <b>40,000</b> |
| Sub-Program                                | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                 |  |  |     |     |                             | <b>40,000</b> |
| Operation                                  | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises                 |  |  | 1.0 | 1.0 | 1.0                         | <b>40,000</b> |
| Use of goods and services                  |            |   |  |  |     |     | <b>40,000</b>               |               |
| 2210711 Public Education and Sensitization |            |   |  |  |     |     | <b>40,000</b>               |               |
| <b>Total Cost Centre</b>                   |            |   |  |  |     |     | <b>170,000</b>              |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|---|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution   | 01         | Government of Ghana Sector                              |  |  |     |     |                             |               |
| Fund Type/Source                                    | 12200      |   |  |  |     |     | <b>Total By Fund Source</b> | <b>50,000</b> |
| Function Code                                       | 70451      | Road transport  |  |  |     |     |                             |               |
| Organisation  | 2821400001 | Old Tafo Municipal Assembly- Old Tafo Transport Ashanti |  |  |     |     |                             |               |
| Location Code                                       | 0633001    | Old Tafo Municipal Assembly- Old Tafo                   |  |  |     |     |                             |               |
| <b>Use of goods and services</b>                    |            |   |  |  |     |     | <b>40,000</b>               |               |
| Objective   | 390202     | 11.2 Improve transport and road safety                  |  |  |     |     |                             | <b>40,000</b> |
| Program   | 92003      | Infrastructure Delivery and Management                  |  |  |     |     |                             | <b>40,000</b> |
| Sub-Program   | 92003001   | SP3.1 Roads and Transport services                      |  |  |     |     |                             | <b>40,000</b> |
| Operation   | 911501     | 911501 - Management of transport services               |  |  | 1.0 | 1.0 | 1.0                         | <b>40,000</b> |
| Use of goods and services                           |            |   |  |  |     |     | <b>40,000</b>               |               |
| 2210502 Maintenance and Repairs - Official Vehicles |            |   |  |  |     |     | <b>10,000</b>               |               |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |   |  |  |     |     | <b>10,000</b>               |               |
| 2210509 Other Travel and Transportation             |            |   |  |  |     |     | <b>20,000</b>               |               |
| <b>Other expense</b>                                |            |   |  |  |     |     | <b>10,000</b>               |               |
| Objective   | 390202     | 11.2 Improve transport and road safety                  |  |  |     |     |                             | <b>10,000</b> |
| Program   | 92003      | Infrastructure Delivery and Management                  |  |  |     |     |                             | <b>10,000</b> |
| Sub-Program   | 92003001   | SP3.1 Roads and Transport services                      |  |  |     |     |                             | <b>10,000</b> |
| Operation   | 911501     | 911501 - Management of transport services               |  |  | 1.0 | 1.0 | 1.0                         | <b>10,000</b> |
| Miscellaneous other expense                         |            |   |  |  |     |     | <b>10,000</b>               |               |
| 2821001 Insurance and compensation                  |            |   |  |  |     |     | <b>10,000</b>               |               |
| <b>Total Cost Centre</b>                            |            |   |  |  |     |     | <b>50,000</b>               |               |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> | 15,000              |
| 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                             |                             |                     |

|             |          |  |     |                                  |               |        |
|-------------|----------|--|-----|----------------------------------|---------------|--------|
|             |          |  |     | <b>Use of goods and services</b> | <b>15,000</b> |        |
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |     |                                  | 15,000        |        |
| Program     | 92005    | Environmental Management   |     |                                  | 15,000        |        |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management                         |     |                                  | 15,000        |        |
| Operation   | 910701   | 910701 - Disaster management                                     | 1.0 | 1.0                              | 1.0           | 15,000 |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 15,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  | 5,000  |
| 2210711                   | Public Education and Sensitization      |  | 10,000 |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 12602      |   | <i>Total By Fund Source</i> | 150,000             |
| 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                             |                             |                     |

|             |          |  |     |                      |                |         |
|-------------|----------|--|-----|----------------------|----------------|---------|
|             |          |  |     | <b>Other expense</b> | <b>150,000</b> |         |
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |     |                      | 150,000        |         |
| Program     | 92005    | Environmental Management   |     |                      | 150,000        |         |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management                         |     |                      | 150,000        |         |
| Operation   | 910701   | 910701 - Disaster management                                     | 1.0 | 1.0                  | 1.0            | 150,000 |

|                             |               |  |         |
|-----------------------------|---------------|--|---------|
| Miscellaneous other expense |               |  | 150,000 |
| 2821010                     | Contributions |  | 150,000 |

|                  |            |   |  |                             |
|------------------|------------|---|--|-----------------------------|
|                  |            |   |  | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector  |  |                             |
| Fund Type/Source | 12603      |   |  | <b>Total By Fund Source</b> |
| Function Code    | 70360      | Public order and safety n.e.c                                     |  | <b>985,899</b>              |
| Organisation     | 2821500001 | Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention Ashanti |  |                             |
| Location Code    | 0633001    | Old Tafo Municipal Assembly- Old Tafo                             |  |                             |

|             |          |  |             |                                  |                |
|-------------|----------|--|-------------|----------------------------------|----------------|
|             |          |  |             | <b>Use of goods and services</b> | <b>985,899</b> |
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |             |                                  | <b>985,899</b> |
| Program     | 92005    | Environmental Management   |             |                                  | <b>985,899</b> |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management                         |             |                                  | <b>985,899</b> |
| Operation   | 910701   | 910701 - Disaster management                                     | 1.0 1.0 1.0 |                                  | <b>985,899</b> |

|                           |                                    |  |                |
|---------------------------|------------------------------------|--|----------------|
| Use of goods and services |                                    |  | <b>985,899</b> |
| 2210511                   | Local travel cost                  |  | <b>100,000</b> |
| 2210711                   | Public Education and Sensitization |  | <b>40,000</b>  |
| 2210909                   | Operational Enhancement Expenses   |  | <b>245,899</b> |
| 2211203                   | Emergency Works                    |  | <b>600,000</b> |

|                  |            |   |  |                             |
|------------------|------------|---|--|-----------------------------|
|                  |            |   |  | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector  |  |                             |
| Fund Type/Source | 13402      |   |  | <b>Total By Fund Source</b> |
| Function Code    | 70360      | Public order and safety n.e.c                                     |  | <b>50,000</b>               |
| Organisation     | 2821500001 | Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention Ashanti |  |                             |
| Location Code    | 0633001    | Old Tafo Municipal Assembly- Old Tafo                             |  |                             |

|             |          |  |             |                      |               |
|-------------|----------|--|-------------|----------------------|---------------|
|             |          |  |             | <b>Other expense</b> | <b>50,000</b> |
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |             |                      | <b>50,000</b> |
| Program     | 92005    | Environmental Management   |             |                      | <b>50,000</b> |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management                         |             |                      | <b>50,000</b> |
| Operation   | 910701   | 910701 - Disaster management                                     | 1.0 1.0 1.0 |                      | <b>50,000</b> |

|                             |               |  |               |
|-----------------------------|---------------|--|---------------|
| Miscellaneous other expense |               |  | <b>50,000</b> |
| 2821010                     | Contributions |  | <b>50,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |  |  |     |     | <b>Amount (GH¢)</b>                |               |
|--|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution                                | 01         | Government of Ghana Sector  |  |  |     |     |                                    |               |
| Fund Type/Source                           | 14010      |   |  |  |     |     | <b><i>Total By Fund Source</i></b> |               |
| Function Code                              | 70360      | Public order and safety n.e.c                                     |  |  |     |     | <b>40,000</b>                      |               |
| Organisation                               | 2821500001 | Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention Ashanti |  |  |     |     |                                    |               |
| Location Code                              | 0633001    | Old Tafo Municipal Assembly- Old Tafo                             |  |  |     |     |                                    |               |
| <b>Use of goods and services</b>           |            |   |  |  |     |     | <b>40,000</b>                      |               |
| Objective                                  | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters  |  |  |     |     | <b>40,000</b>                      |               |
| Program                                    | 92005      | Environmental Management  |  |  |     |     | <b>40,000</b>                      |               |
| Sub-Program                                | 92005001   | SP5.1 Disaster prevention and Management                          |  |  |     |     | <b>40,000</b>                      |               |
| Operation                                  | 910701     | 910701 - Disaster management                                      |  |  | 1.0 | 1.0 | 1.0                                | <b>40,000</b> |
| Use of goods and services                  |            |   |  |  |     |     | <b>40,000</b>                      |               |
| 2210711 Public Education and Sensitization |            |   |  |  |     |     | <b>40,000</b>                      |               |
| <b><i>Total Cost Centre</i></b>            |            |   |  |  |     |     | <b>1,240,899</b>                   |               |



|  |            |   |     | Amount (GH¢)                |        |        |
|--|------------|---|-----|-----------------------------|--------|--------|
| Institution                              | 01         | Government of Ghana Sector                                |     |                             |        |        |
| Fund Type/Source                         | 11001      |   |     | <b>Total By Fund Source</b> |        |        |
| Function Code                            | 70451      | Road transport  |     | 66,048                      |        |        |
| Organisation                             | 2821600001 | Old Tafo Municipal Assembly- Old Tafo Urban Roads Ashanti |     |                             |        |        |
| Location Code                            | 0633001    | Old Tafo Municipal Assembly- Old Tafo                     |     |                             |        |        |
| <b>Compensation of employees [GFS]</b>   |            |   |     | <b>48,048</b>               |        |        |
| Objective                                | 000000     | Compensation of Employees                                 |     | 48,048                      |        |        |
| Program                                  | 92003      | Infrastructure Delivery and Management                    |     | 48,048                      |        |        |
| Sub-Program                              | 92003001   | SP3.1 Roads and Transport services                        |     | 48,048                      |        |        |
| Operation                                | 000000     | 0.0   | 0.0 | 0.0                         | 48,048 |        |
| Wages and salaries [GFS]                 |            |   |     | 48,048                      |        |        |
| 2111001 Established Post                 |            |   |     | 48,048                      |        |        |
| <b>Use of goods and services</b>         |            |   |     | <b>18,000</b>               |        |        |
| Objective                                | 390202     | 11.2 Improve transport and road safety                    |     | 18,000                      |        |        |
| Program                                  | 92003      | Infrastructure Delivery and Management                    |     | 18,000                      |        |        |
| Sub-Program                              | 92003001   | SP3.1 Roads and Transport services                        |     | 18,000                      |        |        |
| Operation                                | 911501     | 911501 - Management of transport services                 | 1.0 | 1.0                         | 1.0    | 18,000 |
| Use of goods and services                |            |   |     | 18,000                      |        |        |
| 2210511 Local travel cost                |            |   |     | 7,000                       |        |        |
| 2210909 Operational Enhancement Expenses |            |   |     | 11,000                      |        |        |

|                                  |            |   |  |     |     |                             | Amount (GH¢)   |
|----------------------------------|------------|---|--|-----|-----|-----------------------------|----------------|
| Institution                      | 01         | Government of Ghana Sector                                |  |     |     |                             |                |
| Fund Type/Source                 | 12200      |   |  |     |     | <i>Total By Fund Source</i> | 185,000        |
| 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                     |  |     |     |                             |                |
| <b>Use of goods and services</b> |            |   |  |     |     |                             | <b>35,000</b>  |
| Objective                        | 390202     | 11.2 Improve transport and road safety                    |  |     |     |                             | 35,000         |
| Program                          | 92003      | Infrastructure Delivery and Management                    |  |     |     |                             | 35,000         |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services                        |  |     |     |                             | 35,000         |
| Operation                        | 911501     | 911501 - Management of transport services                 |  | 1.0 | 1.0 | 1.0                         | 35,000         |
| Use of goods and services        |            |   |  |     |     |                             | 35,000         |
|                                  | 2210503    | Fuel and Lubricants - Official Vehicles                   |  |     |     |                             | 10,000         |
|                                  | 2210511    | Local travel cost   |  |     |     |                             | 5,000          |
|                                  | 2210905    | Assembly Members Sitings All                              |  |     |     |                             | 20,000         |
| <b>Non Financial Assets</b>      |            |   |  |     |     |                             | <b>150,000</b> |
| Objective                        | 390202     | 11.2 Improve transport and road safety                    |  |     |     |                             | 150,000        |
| Program                          | 92003      | Infrastructure Delivery and Management                    |  |     |     |                             | 150,000        |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services                        |  |     |     |                             | 150,000        |
| Project                          | 911501     | 911501 - Management of transport services                 |  | 1.0 | 1.0 | 1.0                         | 150,000        |
| Fixed assets                     |            |   |  |     |     |                             | 150,000        |
|                                  | 3111361    | WIP-Urban Roads   |  |     |     |                             | 150,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                      |            |   |  |  |  |                             | <b>Amount (GH¢)</b> |
|--------------------------------------|------------|---|--|--|--|-----------------------------|---------------------|
| Institution                          | 01         | Government of Ghana Sector                                |  |  |  |                             |                     |
| Fund Type/Source                     | 12603      |   |  |  |  | <b>Total By Fund Source</b> | <b>1,000,000</b>    |
| 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                     |  |  |  |                             |                     |
| <b>Use of goods and services</b>     |            |   |  |  |  |                             | <b>400,000</b>      |
| 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             |
| <b>Other expense</b>                 |            |   |  |  |  |                             | <b>50,000</b>       |
| Objective                            | 390202     | 11.2 Improve transport and road safety                    |  |  |  |                             | 50,000              |
| Program                              | 92003      | Infrastructure Delivery and Management                    |  |  |  |                             | 50,000              |
| Sub-Program                          | 92003001   | SP3.1 Roads and Transport services                        |  |  |  |                             | 50,000              |
| Operation                            | 911501     | 911501 - Management of transport services                 |  |  |  | 1.0 1.0 1.0                 | 50,000              |
| Miscellaneous other expense          |            |   |  |  |  |                             | 50,000              |
| 2821001 Insurance and compensation   |            |   |  |  |  |                             | 50,000              |
| <b>Non Financial Assets</b>          |            |   |  |  |  |                             | <b>550,000</b>      |
| Objective                            | 390202     | 11.2 Improve transport and road safety                    |  |  |  |                             | 550,000             |
| Program                              | 92003      | Infrastructure Delivery and Management                    |  |  |  |                             | 550,000             |
| Sub-Program                          | 92003001   | SP3.1 Roads and Transport services                        |  |  |  |                             | 550,000             |
| Project                              | 911501     | 911501 - Management of transport services                 |  |  |  | 1.0 1.0 1.0                 | 550,000             |
| Fixed assets                         |            |   |  |  |  |                             | 550,000             |
| 3111306 Bridges                      |            |   |  |  |  |                             | 250,000             |
| 3111309 Urban Roads                  |            |   |  |  |  |                             | 300,000             |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |                  |
|-----------------------------|------------|---|--|--|-----|-----|-----------------------------|------------------|
| Institution                 | 01         | Government of Ghana Sector                                |  |  |     |     |                             |                  |
| Fund Type/Source            | 14010      |   |  |  |     |     | <b>Total By Fund Source</b> |                  |
| Function Code               | 70451      | Road transport  |  |  |     |     | <b>4,890,924</b>            |                  |
| Organisation                | 2821600001 | Old Tafo Municipal Assembly- Old Tafo_Urban Roads_Ashanti |  |  |     |     |                             |                  |
| Location Code               | 0633001    | Old Tafo Municipal Assembly- Old Tafo                     |  |  |     |     |                             |                  |
| <b>Non Financial Assets</b> |            |   |  |  |     |     | <b>4,890,924</b>            |                  |
| Objective                   | 390202     | 11.2 Improve transport and road safety                    |  |  |     |     | <b>4,890,924</b>            |                  |
| Program                     | 92003      | Infrastructure Delivery and Management                    |  |  |     |     | <b>4,890,924</b>            |                  |
| Sub-Program                 | 92003001   | SP3.1 Roads and Transport services                        |  |  |     |     | <b>4,890,924</b>            |                  |
| Project                     | 911501     | 911501 - Management of transport services                 |  |  | 1.0 | 1.0 | 1.0                         | <b>4,890,924</b> |
| Fixed assets                |            |   |  |  |     |     | <b>4,890,924</b>            |                  |
| 3111351 WIP - Roads         |            |   |  |  |     |     | <b>4,341,171</b>            |                  |
| 3111363 WIP-Drainage        |            |   |  |  |     |     | <b>549,753</b>              |                  |
| <b>Total Cost Centre</b>    |            |   |  |  |     |     | <b>6,141,972</b>            |                  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |     | <b>Amount (GH¢)</b>         |         |       |
|---|------------|---|-----|-----------------------------|---------|-------|
| Institution                                       | 01         | Government of Ghana Sector  |     |                             |         |       |
| Fund Type/Source                                  | 11001      |   |     | <b>Total By Fund Source</b> |         |       |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)   |     | 125,602                     |         |       |
| 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   |     |                             |         |       |
| <b>Compensation of employees [GFS]</b>            |            |   |     | <b>117,602</b>              |         |       |
| Objective   | 000000     | Compensation of Employees   |     | 117,602                     |         |       |
| Program   | 92001      | Management and Administration   |     | 117,602                     |         |       |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management  |     | 117,602                     |         |       |
| Operation   | 000000     | 0.0   | 0.0 | 0.0                         | 117,602 |       |
| Wages and salaries [GFS]                          |            |   |     | 117,602                     |         |       |
| 2111001 Established Post                          |            |   |     | 117,602                     |         |       |
| <b>Use of goods and services</b>                  |            |   |     | <b>8,000</b>                |         |       |
| Objective   | 410101     | Deepen political and administrative decentralisation  |     | 8,000                       |         |       |
| Program   | 92001      | Management and Administration   |     | 8,000                       |         |       |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management  |     | 8,000                       |         |       |
| Operation   | 911801     | 911801 - Personnel and Staff Management   | 1.0 | 1.0                         | 1.0     | 8,000 |
| Use of goods and services                         |            |   |     | 8,000                       |         |       |
| 2210511 Local travel cost                         |            |   |     | 3,000                       |         |       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |     | 5,000                       |         |       |

Amount (GH¢)

|                  |            |   |                             |  |  |  |         |  |
|------------------|------------|---|-----------------------------|--|--|--|---------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |  |         |  |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> |  |  |  | 154,000 |  |
| 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   |                             |  |  |  |         |  |

|  |          |                                |     |     |     |  |               |  |
|--|----------|--------------------------------|-----|-----|-----|--|---------------|--|
| <b>Compensation of employees [GFS]</b> |          |                                |     |     |     |  | <b>68,000</b> |  |
| Objective                              | 000000   | Compensation of Employees      |     |     |     |  | 68,000        |  |
| Program                                | 92001    | Management and Administration  |     |     |     |  | 68,000        |  |
| Sub-Program                            | 92001003 | SP3: Human Resource Management |     |     |     |  | 68,000        |  |
| Operation                              | 000000   |                                | 0.0 | 0.0 | 0.0 |  | 68,000        |  |
| Wages and salaries [GFS]               |          |                                |     |     |     |  | 68,000        |  |
| 2111102 Monthly paid and casual labour |          |                                |     |     |     |  | 60,000        |  |
| 2111208 Funeral Grants                 |          |                                |     |     |     |  | 8,000         |  |

|   |          |  |     |     |     |  |               |  |
|---|----------|--|-----|-----|-----|--|---------------|--|
| <b>Use of goods and services</b>                  |          |  |     |     |     |  | <b>70,000</b> |  |
| Objective   | 410101   | Deepen political and administrative decentralisation |     |     |     |  | 70,000        |  |
| Program   | 92001    | Management and Administration                        |     |     |     |  | 70,000        |  |
| Sub-Program                                       | 92001003 | SP3: Human Resource Management                       |     |     |     |  | 70,000        |  |
| Operation   | 911801   | 911801 - Personnel and Staff Management              | 1.0 | 1.0 | 1.0 |  | 70,000        |  |
| Use of goods and services                         |          |  |     |     |     |  | 70,000        |  |
| 2210510 Other Night allowances                    |          |  |     |     |     |  | 10,000        |  |
| 2210511 Local travel cost                         |          |  |     |     |     |  | 5,000         |  |
| 2210708 Refreshments                              |          |  |     |     |     |  | 15,000        |  |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |     |     |     |  | 10,000        |  |
| 2210710 Staff Development                         |          |  |     |     |     |  | 10,000        |  |
| 2210905 Assembly Members Sitings All              |          |  |     |     |     |  | 20,000        |  |

|                                |          |  |     |     |     |  |              |  |
|--------------------------------|----------|--|-----|-----|-----|--|--------------|--|
| <b>Social benefits [GFS]</b>   |          |  |     |     |     |  | <b>6,000</b> |  |
| Objective                      | 410101   | Deepen political and administrative decentralisation |     |     |     |  | 6,000        |  |
| Program                        | 92001    | Management and Administration                        |     |     |     |  | 6,000        |  |
| Sub-Program                    | 92001003 | SP3: Human Resource Management                       |     |     |     |  | 6,000        |  |
| Operation                      | 911801   | 911801 - Personnel and Staff Management              | 1.0 | 1.0 | 1.0 |  | 6,000        |  |
| Employer social benefits       |          |  |     |     |     |  | 6,000        |  |
| 2731102 Staff Welfare Expenses |          |  |     |     |     |  | 6,000        |  |

|                             |          |  |     |     |     |  |               |  |
|-----------------------------|----------|--|-----|-----|-----|--|---------------|--|
| <b>Other expense</b>        |          |  |     |     |     |  | <b>10,000</b> |  |
| Objective                   | 410101   | Deepen political and administrative decentralisation |     |     |     |  | 10,000        |  |
| Program                     | 92001    | Management and Administration                        |     |     |     |  | 10,000        |  |
| Sub-Program                 | 92001003 | SP3: Human Resource Management                       |     |     |     |  | 10,000        |  |
| Operation                   | 911801   | 911801 - Personnel and Staff Management              | 1.0 | 1.0 | 1.0 |  | 10,000        |  |
| Miscellaneous other expense |          |  |     |     |     |  | 10,000        |  |
| 2821009 Donations           |          |  |     |     |     |  | 10,000        |  |

|   |            |   |                             |     |     |  | Amount (GH¢)   |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source                                  | 12603      |   | <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   |                             |     |     |  |                |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>150,000</b> |
| 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        |
| <b>Amount (GH¢)</b>                               |            |   |                             |     |     |  |                |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source                                  | 14009      |   | <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   |                             |     |     |  |                |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>25,859</b>  |
| 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         |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     |  | <b>455,461</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |        | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--------|---------------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |        |                     |
| Fund Type/Source                                  | 11001      |  | <b>Total By Fund Source</b> |     |     |        | 61,243              |
| 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  |                             |     |     |        |                     |
| <b>Compensation of employees [GFS]</b>            |            |  |                             |     |     |        | <b>53,243</b>       |
| Objective   | 000000     | Compensation of Employees  |                             |     |     |        | 53,243              |
| Program   | 92001      | Management and Administration  |                             |     |     |        | 53,243              |
| Sub-Program                                       | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics             |                             |     |     |        | 53,243              |
| Operation   | 000000     |  | 0.0                         | 0.0 | 0.0 | 53,243 |                     |
| Wages and salaries [GFS]                          |            |  |                             |     |     |        | 53,243              |
| 2111001 Established Post                          |            |  |                             |     |     |        | 53,243              |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |        | <b>8,000</b>        |
| Objective   | 510302     | 17.18 Enhance capacity for high-quality, timely and reliable data              |                             |     |     |        | 8,000               |
| Program   | 92004      | Economic Development   |                             |     |     |        | 8,000               |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                |                             |     |     |        | 8,000               |
| Operation   | 911701     | 911701 - Data and information dissemination                                    | 1.0                         | 1.0 | 1.0 | 8,000  |                     |
| Use of goods and services                         |            |  |                             |     |     |        | 8,000               |
| 2210511 Local travel cost                         |            |  |                             |     |     |        | 5,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |        | 3,000               |
| <b>Amount (GH¢)</b>                               |            |  |                             |     |     |        |                     |
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |        |                     |
| Fund Type/Source                                  | 12200      |  | <b>Total By Fund Source</b> |     |     |        | 20,000              |
| 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  |                             |     |     |        |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |        | <b>20,000</b>       |
| Objective   | 510302     | 17.18 Enhance capacity for high-quality, timely and reliable data              |                             |     |     |        | 20,000              |
| Program   | 92004      | Economic Development   |                             |     |     |        | 20,000              |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                |                             |     |     |        | 20,000              |
| Operation   | 911701     | 911701 - Data and information dissemination                                    | 1.0                         | 1.0 | 1.0 | 20,000 |                     |
| Use of goods and services                         |            |  |                             |     |     |        | 20,000              |
| 2210101 Printed Material and Stationery           |            |  |                             |     |     |        | 10,000              |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |  |                             |     |     |        | 5,000               |
| 2210511 Local travel cost                         |            |  |                             |     |     |        | 5,000               |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |     |                             | <b>Amount (GH¢)</b> |               |
|---|------------|--|--|--|-----|-----------------------------|---------------------|---------------|
| Institution                             | 01         | Government of Ghana Sector   |  |  |     |                             |                     |               |
| Fund Type/Source                        | 12603      |  |  |  |     | <b>Total By Fund Source</b> | <b>80,000</b>       |               |
| 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  |  |  |     |                             |                     |               |
| <b>Use of goods and services</b>        |            |  |  |  |     |                             | <b>80,000</b>       |               |
| Objective                               | 510302     | 17.18 Enhance capacity for high-quality, timely and reliable data              |  |  |     |                             | <b>80,000</b>       |               |
| Program                                 | 92004      | Economic Development   |  |  |     |                             | <b>80,000</b>       |               |
| Sub-Program                             | 92004002   | SP4.2 Trade, Tourism and Industrial Development                                |  |  |     |                             | <b>80,000</b>       |               |
| Operation                               | 911701     | 911701 - Data and information dissemination                                    |  |  | 1.0 | 1.0                         | 1.0                 | <b>80,000</b> |
| Use of goods and services               |            |  |  |  |     |                             | <b>80,000</b>       |               |
| 2210509 Other Travel and Transportation |            |  |  |  |     |                             | <b>50,000</b>       |               |
| 2210710 Staff Development               |            |  |  |  |     |                             | <b>30,000</b>       |               |
| <b>Total Cost Centre</b>                |            |  |  |  |     |                             | <b>161,243</b>      |               |
| <b>Total Vote</b>                       |            |  |  |  |     |                             | <b>35,435,200</b>   |               |

**2023 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      |             | Tot. External |
| Old Tafo Municipal Assembly- Old Tafo                              | 3,154,459                 | 6,840,430     | 2,760,000 | 12,754,889 | 278,000      | 1,322,000     | 400,000 | 2,000,000      | 0         | 0          | 0                         | 2,084,828     | 18,301,314 | 20,386,143  | 35,435,200    |
| Management and Administration                                      | 1,781,550                 | 1,328,000     | 0         | 3,109,550  | 198,000      | 665,000       | 0       | 863,000        | 0         | 0          | 0                         | 1,465,730     | 0          | 1,465,730   | 5,438,280     |
| SP1: General Administration  | 1,610,705                 | 630,000       | 0         | 2,240,705  | 130,000      | 389,000       | 0       | 519,000        | 0         | 0          | 0                         | 1,329,871     | 0          | 1,329,871   | 4,089,576     |
| SP2: Finance and Audit   | 0                         | 160,000       | 0         | 160,000    | 0            | 190,000       | 0       | 190,000        | 0         | 0          | 0                         | 20,000        | 0          | 20,000      | 370,000       |
| SP3: Human Resource Management                                     | 117,602                   | 158,000       | 0         | 275,602    | 68,000       | 86,000        | 0       | 154,000        | 0         | 0          | 0                         | 25,859        | 0          | 25,859      | 455,461       |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 53,243                    | 380,000       | 0         | 433,243    | 0            | 0             | 0       | 0              | 0         | 0          | 0                         | 90,000        | 0          | 90,000      | 523,243       |
| Social Services Delivery   | 699,192                   | 3,067,532     | 1,800,000 | 5,566,724  | 40,000       | 350,000       | 250,000 | 640,000        | 0         | 0          | 0                         | 290,000       | 1,441,550  | 1,731,550   | 8,232,442     |
| SP2.1 Education, youth & sports and Library services               | 0                         | 601,112       | 1,100,000 | 1,701,112  | 0            | 65,000        | 250,000 | 315,000        | 0         | 0          | 0                         | 50,000        | 1,441,550  | 1,491,550   | 3,507,662     |
| SP2.2 Public Health Services and management                        | 0                         | 479,028       | 600,000   | 1,079,028  | 0            | 15,000        | 0       | 15,000         | 0         | 0          | 0                         | 50,000        | 0          | 50,000      | 1,144,028     |
| SP2.3 Environmental Health and sanitation Services                 | 320,514                   | 1,164,000     | 100,000   | 1,584,514  | 40,000       | 215,000       | 0       | 255,000        | 0         | 0          | 0                         | 190,000       | 0          | 190,000     | 2,029,514     |
| SP2.5 Social Welfare and community services                        | 378,678                   | 823,392       | 0         | 1,202,070  | 0            | 55,000        | 0       | 55,000         | 0         | 0          | 0                         | 0             | 0          | 0           | 1,551,238     |
| Infrastructure Delivery and Management                             | 453,813                   | 946,000       | 960,000   | 2,359,813  | 40,000       | 240,000       | 150,000 | 430,000        | 0         | 0          | 0                         | 140,000       | 16,859,764 | 16,999,764  | 19,789,577    |
| SP3.1 Roads and Transport services                                 | 48,048                    | 468,000       | 550,000   | 1,066,048  | 0            | 85,000        | 150,000 | 235,000        | 0         | 0          | 0                         | 0             | 4,890,924  | 4,890,924   | 6,191,972     |
| SP3.2 Physical and Spatial Planning Development                    | 100,196                   | 213,000       | 0         | 313,196    | 0            | 25,000        | 0       | 25,000         | 0         | 0          | 0                         | 140,000       | 0          | 140,000     | 478,196       |
| SP3.3 Public Works, rural housing and water management             | 305,570                   | 265,000       | 410,000   | 980,570    | 40,000       | 130,000       | 0       | 170,000        | 0         | 0          | 0                         | 0             | 11,968,840 | 11,968,840  | 13,119,410    |
| Economic Development   | 219,904                   | 363,000       | 0         | 582,904    | 0            | 52,000        | 0       | 52,000         | 0         | 0          | 0                         | 99,098        | 0          | 99,098      | 734,002       |
| SP4.1 Agricultural Services and Management                         | 219,904                   | 155,000       | 0         | 374,904    | 0            | 22,000        | 0       | 22,000         | 0         | 0          | 0                         | 59,098        | 0          | 59,098      | 456,002       |
| SP4.2 Trade, Tourism and Industrial Development                    | 0                         | 208,000       | 0         | 208,000    | 0            | 30,000        | 0       | 30,000         | 0         | 0          | 0                         | 40,000        | 0          | 40,000      | 278,000       |
| Environmental Management   | 0                         | 1,135,899     | 0         | 1,135,899  | 0            | 15,000        | 0       | 15,000         | 0         | 0          | 0                         | 90,000        | 0          | 90,000      | 1,240,899     |
| SP5.1 Disaster prevention and Management                           | 0                         | 1,135,899     | 0         | 1,135,899  | 0            | 15,000        | 0       | 15,000         | 0         | 0          | 0                         | 90,000        | 0          | 90,000      | 1,240,899     |

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

| <i>Economic Classification</i>             | <b>2023</b><br><i>Budget</i> | <b>2024</b><br><i>forecast</i> | <b>2025</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Old Tafo Municipal Assembly- Old Tafo      | 28,744,011                   | 28,744,011                     | 29,031,451                     |
| 1_No Poverty                               | 1,858,179                    | 1,858,179                      | 1,876,760                      |
| 10_Reduce Inequality                       | 555,280                      | 555,280                        | 560,833                        |
| 11_Sustainable Cities and Communities      | 6,521,924                    | 6,521,924                      | 6,587,143                      |
| 17_Partnerships for the Goals              | 478,000                      | 478,000                        | 482,780                        |
| 2_Zero Hunger                              | 236,098                      | 236,098                        | 238,459                        |
| 3_Good Health and Well-Being               | 1,144,028                    | 1,144,028                      | 1,155,468                      |
| 4_ Quality Education                       | 3,507,662                    | 3,507,662                      | 3,542,739                      |
| 6_Clean Water and Sanitation               | 1,669,000                    | 1,669,000                      | 1,685,690                      |
| 9_Industry, Innovation, and Infrastructure | 12,773,840                   | 12,773,840                     | 12,901,578                     |
| <b>Grand Total</b>                         | <b>0</b>                     | <b>0</b>                       | <b>0</b>                       |
|  | 28,744,011                   | 28,744,011                     | 29,031,451                     |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| MMDA and Standardised Operation  | 2021   | 2022   |              | 2023       | 2024       | 2025       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Old Tafo Municipal Assembly- Old Tafo  | 0      | 0      | 0            | 32,002,741 | 32,002,741 | 32,322,768 |
| <b>9102 - TRADE AND INDUSTRY</b>   | 0      | 0      | 0            | 170,000    | 170,000    | 171,700    |
| 910201 - Promotion of Small, Medium and Large scale enterprises  | 0      | 0      | 0            | 170,000    | 170,000    | 171,700    |
| <b>9103 - AGRICULTURE</b>  | 0      | 0      | 0            | 236,098    | 236,098    | 238,459    |
| 910301 - Extension Services  | 0      | 0      | 0            | 94,098     | 94,098     | 95,039     |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0      | 0      | 0            | 142,000    | 142,000    | 143,420    |
| <b>9104 - EDUCATION</b>  | 0      | 0      | 0            | 3,507,662  | 3,507,662  | 3,542,739  |
| 910403 - Development of youth, sports and culture  | 0      | 0      | 0            | 280,000    | 280,000    | 282,800    |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational          | 0      | 0      | 0            | 3,227,662  | 3,227,662  | 3,259,939  |
| <b>9105 - HEALTH</b>   | 0      | 0      | 0            | 2,813,028  | 2,813,028  | 2,841,158  |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria  | 0      | 0      | 0            | 49,028     | 49,028     | 49,518     |
| 910502 - Clinical services   | 0      | 0      | 0            | 700,000    | 700,000    | 707,000    |
| 910503 - Public Health services  | 0      | 0      | 0            | 2,064,000  | 2,064,000  | 2,084,640  |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>   | 0      | 0      | 0            | 1,172,560  | 1,172,560  | 1,184,285  |
| 910601 - Social intervention programmes  | 0      | 0      | 0            | 617,280    | 617,280    | 623,453    |
| 910603 - Community mobilization  | 0      | 0      | 0            | 555,280    | 555,280    | 560,833    |
| <b>9107 - DISASTER PREVENTION</b>  | 0      | 0      | 0            | 1,240,899  | 1,240,899  | 1,253,308  |
| 910701 - Disaster management   | 0      | 0      | 0            | 1,240,899  | 1,240,899  | 1,253,308  |
| <b>9108 - CENTRAL ADMINISTRATION</b>   | 0      | 0      | 0            | 2,818,871  | 2,818,871  | 2,847,060  |
| 910801 - Procurement management  | 0      | 0      | 0            | 300,000    | 300,000    | 303,000    |
| 910803 - Protocol services   | 0      | 0      | 0            | 91,000     | 91,000     | 91,910     |
| 910805 - Administrative and technical meetings   | 0      | 0      | 0            | 1,779,871  | 1,779,871  | 1,797,670  |
| 910809 - Citizen participation in local governance   | 0      | 0      | 0            | 178,000    | 178,000    | 179,780    |
| 910810 - Plan and budget preparation   | 0      | 0      | 0            | 470,000    | 470,000    | 474,700    |
| <b>9110 - PHYSICAL PLANNING</b>  | 0      | 0      | 0            | 378,000    | 378,000    | 381,780    |
| 911002 - Land use and Spatial planning   | 0      | 0      | 0            | 228,000    | 228,000    | 230,280    |
| 911003 - Street Naming and Property Addressing System  | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| <b>9111 - WORKS</b>  | 0      | 0      | 0            | 12,773,840 | 12,773,840 | 12,901,578 |

## *Expenditure by Operation Broad Category and Standardised Operation*

*In GH¢*

|   | <b>2021</b>   | <b>2022</b>   |                     | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <i><b>MMDA and Standardised Operation</b></i>                     | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| 911101 - Supervision and regulation of infrastructure development | 0             | 0             | 0                   | 12,773,840        | 12,773,840        | 12,901,578        |
| <b>9113 - FINANCE</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>370,000</b>    | <b>370,000</b>    | <b>373,700</b>    |
| 911302 - Internal audit operations                                | 0             | 0             | 0                   | 110,000           | 110,000           | 111,100           |
| 911303 - Revenue collection and management                        | 0             | 0             | 0                   | 260,000           | 260,000           | 262,600           |
| <b>9115 - TRANSPORT</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>6,143,924</b>  | <b>6,143,924</b>  | <b>6,205,363</b>  |
| 911501 - Management of transport services                         | 0             | 0             | 0                   | 6,143,924         | 6,143,924         | 6,205,363         |
| <b>9117 - Department of Statistics</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>108,000</b>    | <b>108,000</b>    | <b>109,080</b>    |
| 911701 - Data and information dissemination                       | 0             | 0             | 0                   | 108,000           | 108,000           | 109,080           |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>269,859</b>    | <b>269,859</b>    | <b>272,558</b>    |
| 911801 - Personnel and Staff Management                           | 0             | 0             | 0                   | 269,859           | 269,859           | 272,558           |
| <b><i>Grand Total</i></b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>32,002,741</b> | <b>32,002,741</b> | <b>32,322,768</b> |

## *Expenditure by Operation and Source of Funding*

*In GH¢*

|   | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|---|-------------------|-------------------|-------------------|
| <i>MDA and Standardised Operation</i>   | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>Old Tafo Municipal Assembly- Old Tafo</b>  | <b>32,032,741</b> | <b>32,033,041</b> | <b>32,353,068</b> |
|   | <b>30,000</b>     | <b>30,300</b>     | <b>30,300</b>     |
|   | 30,000            | 30,300            | 30,300            |
| <b>910201 - Promotion of Small, Medium and Large scale enterprises</b>                                      | <b>170,000</b>    | <b>170,000</b>    | <b>171,700</b>    |
|   | 10,000            | 10,000            | 10,100            |
|   | 120,000           | 120,000           | 121,200           |
|   | 40,000            | 40,000            | 40,400            |
| <b>910301 - Extension Services</b>  | <b>94,098</b>     | <b>94,098</b>     | <b>95,039</b>     |
|   | 15,000            | 15,000            | 15,150            |
|   | 20,000            | 20,000            | 20,200            |
|   | 59,098            | 59,098            | 59,689            |
| <b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b> | <b>142,000</b>    | <b>142,000</b>    | <b>143,420</b>    |
|   | 22,000            | 22,000            | 22,220            |
|   | 120,000           | 120,000           | 121,200           |
| <b>910403 - Development of youth, sports and culture</b>  | <b>280,000</b>    | <b>280,000</b>    | <b>282,800</b>    |
|   | 30,000            | 30,000            | 30,300            |
|   | 200,000           | 200,000           | 202,000           |
|   | 50,000            | 50,000            | 50,500            |
| <b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>      | <b>3,227,662</b>  | <b>3,227,662</b>  | <b>3,259,939</b>  |
|   | 285,000           | 285,000           | 287,850           |
|   | 1,501,112         | 1,501,112         | 1,516,123         |
|   | 1,441,550         | 1,441,550         | 1,455,966         |
| <b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>                                  | <b>49,028</b>     | <b>49,028</b>     | <b>49,518</b>     |
|   | 49,028            | 49,028            | 49,518            |
| <b>910502 - Clinical services</b>   | <b>700,000</b>    | <b>700,000</b>    | <b>707,000</b>    |
|   | 700,000           | 700,000           | 707,000           |
| <b>910503 - Public Health services</b>  | <b>2,064,000</b>  | <b>2,064,000</b>  | <b>2,084,640</b>  |
|   | 230,000           | 230,000           | 232,300           |
|   | 150,000           | 150,000           | 151,500           |
|   | 1,444,000         | 1,444,000         | 1,458,440         |
|   | 200,000           | 200,000           | 202,000           |
|   | 40,000            | 40,000            | 40,400            |
| <b>910601 - Social intervention programmes</b>  | <b>617,280</b>    | <b>617,280</b>    | <b>623,453</b>    |
|   | 12,000            | 12,000            | 12,120            |
|   | 20,000            | 20,000            | 20,200            |
|   | 291,112           | 291,112           | 294,023           |
|   | 294,168           | 294,168           | 297,110           |

## *Expenditure by Operation and Source of Funding*

*In GH¢*

|  | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|--|-------------------|-------------------|-------------------|
| <i>MDA and Standardised Operation</i>                                    | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>910603 - Community mobilization</b>                                   | <b>555,280</b>    | <b>555,280</b>    | <b>560,833</b>    |
|  | 35,000            | 35,000            | 35,350            |
|  | 520,280           | 520,280           | 525,483           |
| <b>910701 - Disaster management</b>                                      | <b>1,240,899</b>  | <b>1,240,899</b>  | <b>1,253,308</b>  |
|  | 15,000            | 15,000            | 15,150            |
|  | 150,000           | 150,000           | 151,500           |
|  | 985,899           | 985,899           | 995,758           |
|  | 50,000            | 50,000            | 50,500            |
|  | 40,000            | 40,000            | 40,400            |
| <b>910801 - Procurement management</b>                                   | <b>300,000</b>    | <b>300,000</b>    | <b>303,000</b>    |
|  | 70,000            | 70,000            | 70,700            |
|  | 230,000           | 230,000           | 232,300           |
| <b>910803 - Protocol services</b>  | <b>91,000</b>     | <b>91,000</b>     | <b>91,910</b>     |
|  | 21,000            | 21,000            | 21,210            |
|  | 70,000            | 70,000            | 70,700            |
| <b>910805 - Administrative and technical meetings</b>                    | <b>1,779,871</b>  | <b>1,779,871</b>  | <b>1,797,670</b>  |
|  | 200,000           | 200,000           | 202,000           |
|  | 250,000           | 250,000           | 252,500           |
|  | 1,329,871         | 1,329,871         | 1,343,170         |
| <b>910809 - Citizen participation in local governance</b>                | <b>178,000</b>    | <b>178,000</b>    | <b>179,780</b>    |
|  | 98,000            | 98,000            | 98,980            |
|  | 80,000            | 80,000            | 80,800            |
| <b>910810 - Plan and budget preparation</b>                              | <b>470,000</b>    | <b>470,000</b>    | <b>474,700</b>    |
|  | 380,000           | 380,000           | 383,800           |
|  | 90,000            | 90,000            | 90,900            |
| <b>911002 - Land use and Spatial planning</b>                            | <b>228,000</b>    | <b>228,000</b>    | <b>230,280</b>    |
|  | 13,000            | 13,000            | 13,130            |
|  | 25,000            | 25,000            | 25,250            |
|  | 150,000           | 150,000           | 151,500           |
|  | 40,000            | 40,000            | 40,400            |
| <b>911003 - Street Naming and Property Addressing System</b>             | <b>150,000</b>    | <b>150,000</b>    | <b>151,500</b>    |
|  | 50,000            | 50,000            | 50,500            |
|  | 100,000           | 100,000           | 101,000           |
| <b>911101 - Supervision and regulation of infrastructure development</b> | <b>12,773,840</b> | <b>12,773,840</b> | <b>12,901,578</b> |
|  | 15,000            | 15,000            | 15,150            |
|  | 130,000           | 130,000           | 131,300           |
|  | 660,000           | 660,000           | 666,600           |
|  | 11,968,840        | 11,968,840        | 12,088,528        |

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

|   |          |          | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|---|----------|----------|-------------------|-------------------|-------------------|
| <b>MDA and Standardised Operation</b>       |          |          | <b>Budget</b>     | <b>forecast</b>   | <b>forecast</b>   |
| 911302 - Internal audit operations          |          |          | 110,000           | 110,000           | 111,100           |
|   |          |          | 110,000           | 110,000           | 111,100           |
| 911303 - Revenue collection and management  |          |          | 260,000           | 260,000           | 262,600           |
|   |          |          | 190,000           | 190,000           | 191,900           |
|   |          |          | 50,000            | 50,000            | 50,500            |
|   |          |          | 20,000            | 20,000            | 20,200            |
| 911501 - Management of transport services   |          |          | 6,143,924         | 6,143,924         | 6,205,363         |
|   |          |          | 18,000            | 18,000            | 18,180            |
|   |          |          | 235,000           | 235,000           | 237,350           |
|   |          |          | 1,000,000         | 1,000,000         | 1,010,000         |
|   |          |          | 4,890,924         | 4,890,924         | 4,939,833         |
| 911701 - Data and information dissemination |          |          | 108,000           | 108,000           | 109,080           |
|   |          |          | 8,000             | 8,000             | 8,080             |
|   |          |          | 20,000            | 20,000            | 20,200            |
|   |          |          | 80,000            | 80,000            | 80,800            |
| 911801 - Personnel and Staff Management     |          |          | 269,859           | 269,859           | 272,558           |
|   |          |          | 8,000             | 8,000             | 8,080             |
|   |          |          | 86,000            | 86,000            | 86,860            |
|   |          |          | 150,000           | 150,000           | 151,500           |
|   |          |          | 25,859            | 25,859            | 26,118            |
| <b>Grand Total</b>                          | <b>0</b> | <b>0</b> | <b>32,032,741</b> | <b>32,033,041</b> | <b>32,353,068</b> |



## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>                              | <b>2023<br/>Budget</b> | <b>2024<br/>forecast</b> | <b>2025<br/>forecast</b> |
|---|------------------------|--------------------------|--------------------------|
| <b>Old Tafo Municipal Assembly- Old Tafo</b>                  | <b>32,032,741</b>      | <b>32,033,041</b>        | <b>32,353,068</b>        |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>2,848,871</b>       | <b>2,849,171</b>         | <b>2,877,360</b>         |
|   | 419,000                | 419,300                  | 423,190                  |
|   | 1,010,000              | 1,010,000                | 1,020,100                |
|   | 1,419,871              | 1,419,871                | 1,434,070                |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>747,859</b>         | <b>747,859</b>           | <b>755,338</b>           |
|   | 16,000                 | 16,000                   | 16,160                   |
|   | 296,000                | 296,000                  | 298,960                  |
|   | 390,000                | 390,000                  | 393,900                  |
|   | 45,859                 | 45,859                   | 46,318                   |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>378,000</b>         | <b>378,000</b>           | <b>381,780</b>           |
|   | 13,000                 | 13,000                   | 13,130                   |
|   | 25,000                 | 25,000                   | 25,250                   |
|   | 200,000                | 200,000                  | 202,000                  |
|   | 140,000                | 140,000                  | 141,400                  |
| <b>70360 Public order and safety n.e.c</b>                    | <b>1,240,899</b>       | <b>1,240,899</b>         | <b>1,253,308</b>         |
|   | 15,000                 | 15,000                   | 15,150                   |
|   | 150,000                | 150,000                  | 151,500                  |
|   | 985,899                | 985,899                  | 995,758                  |
|   | 50,000                 | 50,000                   | 50,500                   |
|   | 40,000                 | 40,000                   | 40,400                   |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>170,000</b>         | <b>170,000</b>           | <b>171,700</b>           |
|   | 10,000                 | 10,000                   | 10,100                   |
|   | 120,000                | 120,000                  | 121,200                  |
|   | 40,000                 | 40,000                   | 40,400                   |
| <b>70421 Agriculture cs</b>                                   | <b>236,098</b>         | <b>236,098</b>           | <b>238,459</b>           |
|   | 15,000                 | 15,000                   | 15,150                   |
|   | 22,000                 | 22,000                   | 22,220                   |
|   | 140,000                | 140,000                  | 141,400                  |
|   | 59,098                 | 59,098                   | 59,689                   |
| <b>70451 Road transport</b>                                   | <b>6,143,924</b>       | <b>6,143,924</b>         | <b>6,205,363</b>         |
|   | 18,000                 | 18,000                   | 18,180                   |
|   | 235,000                | 235,000                  | 237,350                  |
|   | 1,000,000              | 1,000,000                | 1,010,000                |
|   | 4,890,924              | 4,890,924                | 4,939,833                |
| <b>70610 Housing development</b>                              | <b>12,773,840</b>      | <b>12,773,840</b>        | <b>12,901,578</b>        |
|   | 15,000                 | 15,000                   | 15,150                   |
|   | 130,000                | 130,000                  | 131,300                  |
|   | 660,000                | 660,000                  | 666,600                  |
|   | 11,968,840             | 11,968,840               | 12,088,528               |



## Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i>                          | <b>2023</b><br><i>Budget</i> | <b>2024</b><br><i>forecast</i> | <b>2025</b><br><i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Old Tafo Municipal Assembly- Old Tafo                     | 32,032,741                   | 32,033,041                     | 32,353,068                     |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 2,848,871                    | 2,849,171                      | 2,877,360                      |
| <b>70112</b> Financial & fiscal affairs (CS)              | 747,859                      | 747,859                        | 755,338                        |
| <b>70133</b> Overall planning & statistical services (CS) | 378,000                      | 378,000                        | 381,780                        |
| <b>70360</b> Public order and safety n.e.c                | 1,240,899                    | 1,240,899                      | 1,253,308                      |
| <b>70411</b> General Commercial & economic affairs (CS)   | 170,000                      | 170,000                        | 171,700                        |
| <b>70421</b> Agriculture cs                               | 236,098                      | 236,098                        | 238,459                        |
| <b>70451</b> Road transport                               | 6,143,924                    | 6,143,924                      | 6,205,363                      |
| <b>70610</b> Housing development                          | 12,773,840                   | 12,773,840                     | 12,901,578                     |
| <b>70620</b> Community Development                        | 555,280                      | 555,280                        | 560,833                        |
| <b>70721</b> General Medical services (IS)                | 1,144,028                    | 1,144,028                      | 1,155,468                      |
| <b>70740</b> Public health services                       | 1,669,000                    | 1,669,000                      | 1,685,690                      |
| <b>70911</b> Pre-primary education                        | 716,112                      | 716,112                        | 723,273                        |
| <b>70912</b> Primary education                            | 2,791,550                    | 2,791,550                      | 2,819,466                      |
| <b>71040</b> Family and children                          | 617,280                      | 617,280                        | 623,453                        |
| <b>Grand Total</b>  | 0                            | 0                              | 0                              |
|   | 32,032,741                   | 32,033,041                     | 32,353,068                     |

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

| MMDA: OLD TAFO MUNICIPAL ASSEMBLY |      |   |            |             |                    |                |                        |             |             |             |             |
|-----------------------------------|------|---|------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF              |      |   |            |             |                    |                |                        |             |             |             |             |
| Approved Budget: Approved         |      |   |            |             |                    |                |                        |             |             |             |             |
| #                                 | Code | Project   | Contract   | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1                                 |      | Paving of the forecourt of the Assembly complex | 413,672.85 | 60          | 413,672.85         | 265,208.70     | 148,464.15             | 148,464.15  |             |             |             |

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

| MMDA: OLD TAFO MUNICIPAL ASSEMBLY |      |  |            |                       |                       |                   |                           |                |                    |                    |                    |
|-----------------------------------|------|--|------------|-----------------------|-----------------------|-------------------|---------------------------|----------------|--------------------|--------------------|--------------------|
| Funding Source: DACF RFG          |      |  |            |                       |                       |                   |                           |                |                    |                    |                    |
| Approved Budget: Approved         |      |  |            |                       |                       |                   |                           |                |                    |                    |                    |
| #                                 | Code | Project  | Contract   | %<br>Work<br>Don<br>e | Total<br>Contract Sum | Actual<br>Payment | Outstanding<br>Commitment | 2023<br>Budget | 2024<br>Budg<br>et | 2025<br>Budg<br>et | 2026<br>Budge<br>t |
| 1                                 |      | Const. of 1No. 4-unit classroom block of 3-storey building@ Pankrono | 491,218.95 | 100                   | 491,218.95            | 368,838.00        | 122,380.95                | 122,380.95     |                    |                    |                    |
| 2                                 |      | Renovation of 1No. 4-unit classroom block with office@TAPASS         | 159,176.85 | 30                    | 159,176.85            | -                 | 159,176.85                | 159,176.85     |                    |                    |                    |
| 3                                 |      | Conversion of 1No. 6-unit classroom block to office                  | 145,202.30 | 60                    | 145,202.30            | -                 | 145,202.30                | 145,202.30     |                    |                    |                    |

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

| MMDA: OLD TAFO MUNICIPAL ASSEMBLY |      |  |              |             |                    |                |                        |              |             |             |             |
|-----------------------------------|------|--|--------------|-------------|--------------------|----------------|------------------------|--------------|-------------|-------------|-------------|
| Funding Source: GSCSP             |      |  |              |             |                    |                |                        |              |             |             |             |
| Approved Budget:                  |      |  |              |             |                    |                |                        |              |             |             |             |
| #                                 | Code | Project  | Contract     | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget  | 2024 Budget | 2025 Budget | 2026 Budget |
| 1                                 |      | Rehabilitation of 2.0km OKESS Kwasi Oppong Road  | 6,398,183.51 | 97          | 6,398,183.51       | 5,596,585.55   | 801,597.96             | 801,597.96   |             |             |             |
| 2                                 |      | Rehabilitation of 2.0km Akругu, Pia, Dabanka and Sir John Roads                              | 6,000,696.32 | 85          | 6,000,696.32       | 4,199,233.21   | 1,801,463.11           | 1,801,463.11 |             |             |             |
| 3                                 |      | Upgrading of Arizona Road (269m), Abed Roundabout Road (114m) and Richard Appiah Road (446m) | 3,455,474.28 | 65          | 3,455,474.28       | 1,717,364.07   | 1,738,110.21           | 1,738,110.21 |             |             |             |

|  |   |   |              |    |              |              |            |            |  |  |  |
|--|---|---|--------------|----|--------------|--------------|------------|------------|--|--|--|
|  | 4 | Construction of<br>3m x 1.5m<br>Storm Drain<br>200m, 1.2m U-<br>Drain (50m), 0.9<br>U-Drain (165m)<br>and 0.6m U-<br>Drain (50m)<br>@Santan | 1,988,800.11 | 95 | 1,988,800.11 | 1,714,021.01 | 274,779.10 | 274,779.10 |  |  |  |
|  | 5 | Construction of<br>3.5m x 1.5m<br>Storm Drain,<br>138m Long<br>@Santan  | 2,469,372.18 | 95 | 2,469,372.18 | 2,194,398.36 | 274,973.82 | 274,973.82 |  |  |  |

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

| MMDA: OLD TAFO MUNICIPAL ASSEMBLY |  |  |                         |                      |  |
|-----------------------------------|--|--|-------------------------|----------------------|--|
| #                                 | Project Name   | Project Description  | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1                                 | Construction of 1No. 6 Unit Classroom Block with Office and Store Uthmaniya Islamic Basic School (Phase Two of a 2-storey Classroom Block)   | Construction of 1No. 6 Unit Classroom Block with Office and Store Uthmaniya Islamic Basic School (Phase Two of a 2-storey Classroom Block)   | DACF-RFG                | 360,603.00           | None   |
| 2                                 | Supply of 280 No. Dual and 380 No. Mono Desks for Uthmaniya Islamic Basic School, Pankrono R/C Basic, St Bernadette R/C Basic, Rockanje Presby Exp.Primary and Old Tafo R/C Primary. | Supply of 280 No. Dual and 380 No. Mono Desks for Uthmaniya Islamic Basic School, Pankrono R/C Basic, St Bernadette R/C Basic, Rockanje Presby Exp.Primary and Old Tafo R/C Primary. | DACF-RFG                | 188,000.00           | None   |
| 3                                 | Construction of 4 No. 250m long 4x4 rectangular reinforced concrete storm drain, 2 No. concrete footbridges and landscaping / greenery   | Construction of 4 No. 250m long 4x4 rectangular reinforced concrete storm drain, 2 No. concrete footbridges and landscaping / greenery   | GSCSP                   | 11,968,839.90        | None   |
| 4                                 | Procurement of 2 No. Laptop, 2 No. UPS, 1 No. Printer, 1 No. Photocopier, 1 No. Projector with screen, 2 No. Office Cabinet  | Procurement of 2 No. Laptop, 2 No. UPS, 1 No. Printer, 1 No. Photocopier, 1 No. Projector with screen, 2 No. Office Cabinet  | GSCSP                   | 40,000.00            | None   |
| 5                                 | Procurement and installation of 70 Signage poles on streets within Pankrono Electoral Area   | Procurement and installation of 70 Signage poles on streets within Pankrono Electoral Area   | GSCSP                   | 100,000.00           | None   |
| 6                                 | Renovation of School Building  | Renovation of School Building  | IGF                     | 250,000.00           | None   |
| 7                                 | Spot Improvement and Rehabilitation of Roads   | Spot Improvement and Rehabilitation of Roads   | IGF                     | 150,000.00           | None   |