

OLD TAFO MUNICIPAL ASSEMBLY						
OLD TAFO, KUMASI						
GHANA SECONDARY CITIES SUPPORT PROGRAMME (GSCSP) 2022						
DRAFT REVENUE BUDGET 2022						
SN	PROGRAMMES/PROJECTS	LOCATION	STATUS	ESTIMATED COST (€)	2022 BUDGET(€)	Percentage (%)
Allocated Ceiling/Cap Calculus						
	Investment Grant			8,070,329.88	8,070,329.88	100.0
	Capacity Support Grant			-	-	0.0
	Grand Total	-		8,070,329.88	8,070,329.88	100.0
EXPENDITURE BUDGET 2021						
Investment Grant (IG)						
	Management & Administration			Ghc	Ghc	%
	Central Admin					
1	Monitoring and Evaluation of Project Deliverables			80,703.30	80,703.30	1.00
2	Conduct EIA and other Safeguard Studies, EPA permits			40,351.65	40,351.65	0.50
	Total			121,054.95	121,054.95	1.50
	Infrastructure Delivery & Management					
	Public Works, Urban Housing and Water Management			Ghc	Ghc	%
	Construction of 3m X 1.5m STORM DRAIN (200m), 1.2M U-DRAIN (50m), 0.9m U-DRAIN (165m) AND 0.6m U-DRAIN (50m) AT SANTAN	SANTAN		3,110,875.44	3,110,875.44	38.55
	CONSTRUCTION OF 3.5mX1.5m STORM DRAIM 138m AT SANTAN	SANTAN		3,110,875.44	3,110,875.44	
7	Estimated SDR/USD fluctuations	Mun. Wide	New	1,307,032.99	1,307,032.99	16.20
	REHABILITATION OF ARIZONA ROAD (269m) AT ABED ROUNDABOUT (114m) AND RICHARD APPIAH ROAD (446m)			3,808,223.18	3,808,223.18	
	Total			11,337,007.05	11,337,007.05	
	INVESTMENT GRANTS				8,070,329.88	
	TOTAL				19,528,391.88	