



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

#### **OLD TAFO MUNICIPAL ASSEMBLY (OTMA)**



At a General Assembly Meeting of the Old Tafo Municipal Assembly held on Tuesday 29<sup>TH</sup> October, 2024, a unanimous approval was given to this Municipal Composite Budget Statement for the 2025 Fiscal Year.

Approved this Tuesday 29<sup>TH</sup> October, 2024.

Compensation of Employee	Goods and Service	Capital Expenditure
GH¢ 8,241,080.00	GH¢ 7,980,121.00	GH¢ 56,465,000.00

Total Budget GH¢72,686,201.00

SIGNED

HON. PRESIDING MEMBER  
(ERNEST OWUSU)

MUNICIPAL COORDINATING DIRECTOR  
(AKOWUAH ANTWI)

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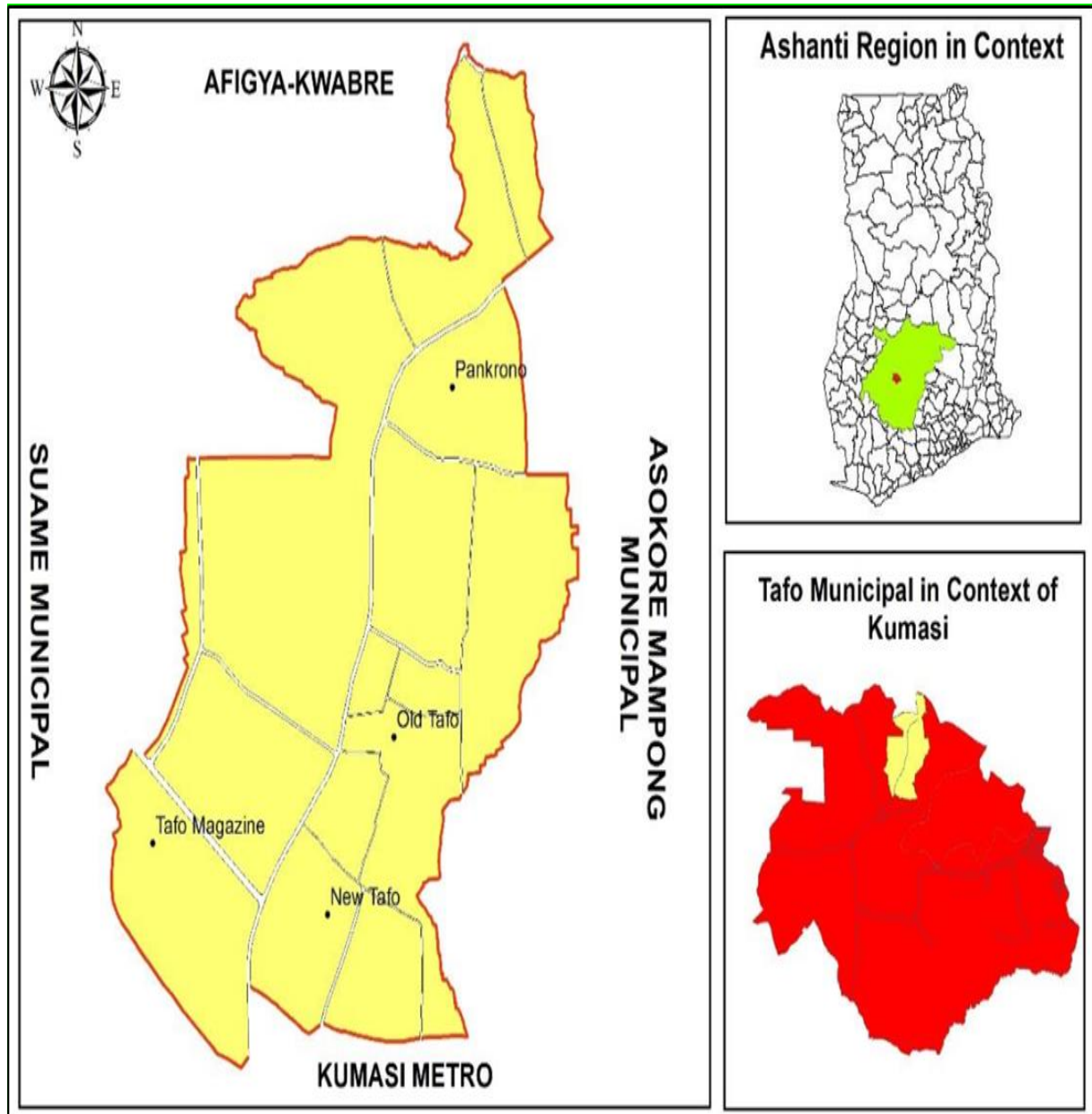
## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### **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.

It is located almost at the center of Ashanti Region and share common boundaries with Kwabre East Municipality to the north, south Kumasi Metropolitan Assembly to the south and East and to the West by Suame Municipal Assembly. The 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**

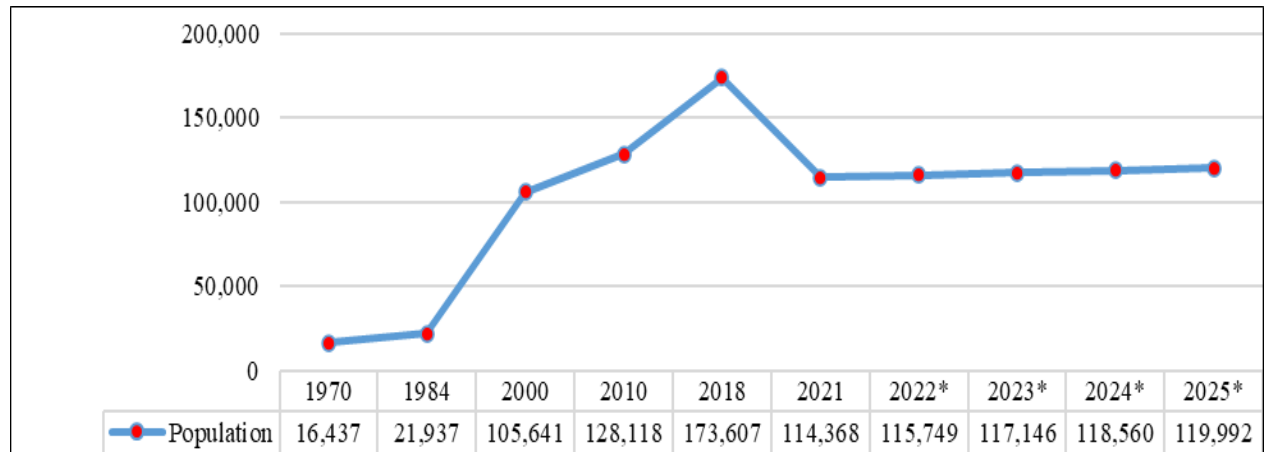


### **Population Structure**

The projected population for 2024 based on the 2021 Population and Housing Census is 119,992 at an intercensal growth rate of 1.2%. The population density per square kilometer is 3,673.88 with a gender ratio of 92.9. The Municipality has about 30

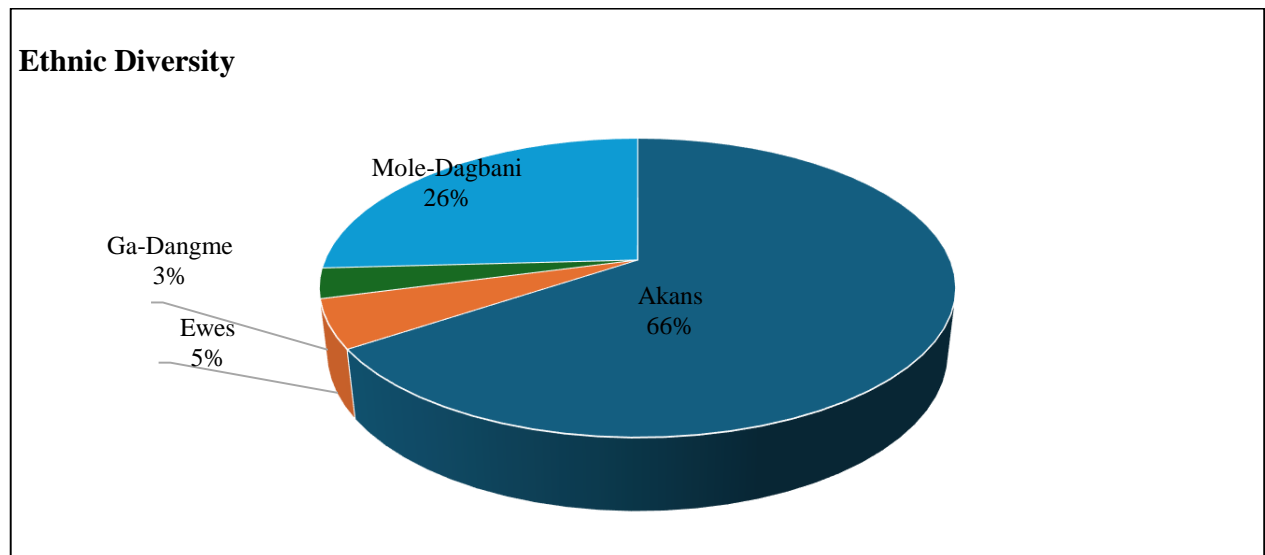
settlements with approximately 55,000 housing stock. The major settlements include, Ahenbronum, Nhyiaeso, Santan, Adompom, Pankrono and Adabraka.

### 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).

### **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 total road network of 80.70km 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 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, Kumawuman, 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

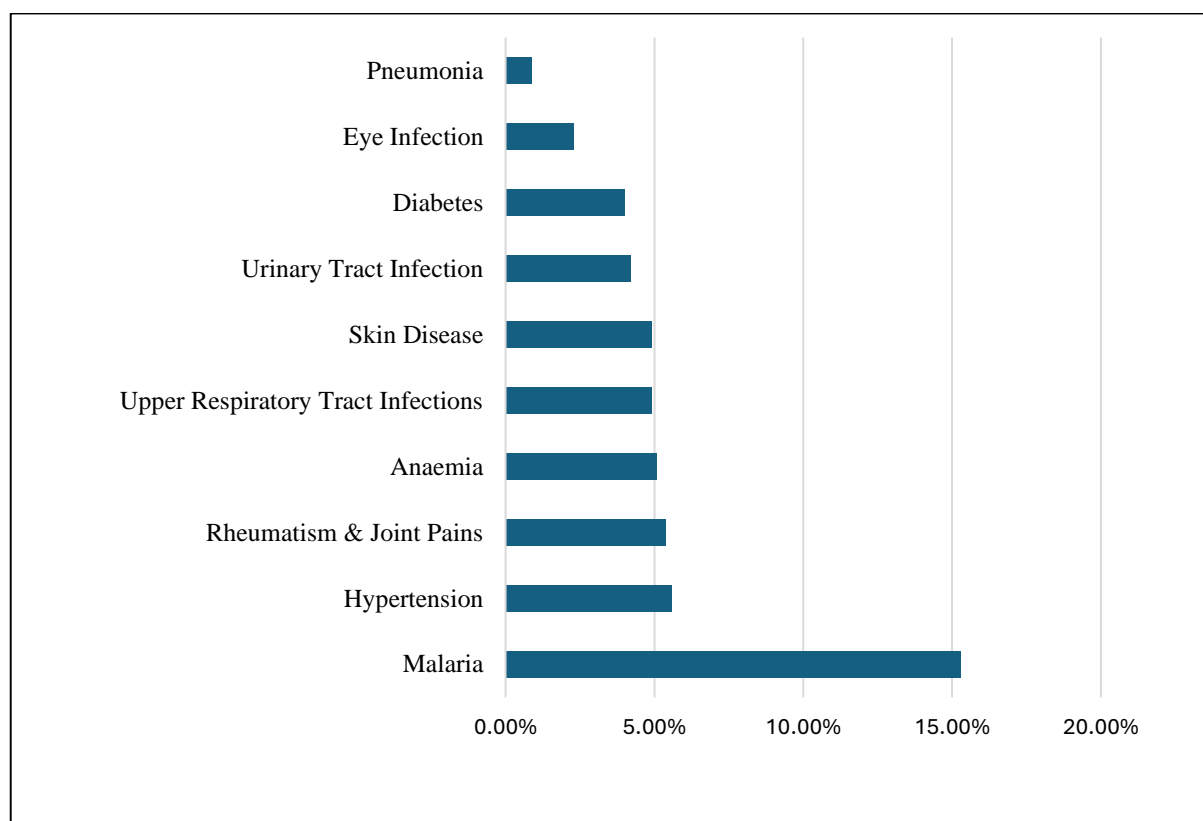
The Assembly is mainly urbanized therefore all the communities within the Municipality are connected to the national grid. The Municipality has about five thousand, three hundred and thirty (6,655) street lights.

## Health

There are 20 health facilities in the Municipality. The table below indicates the various categories of health facilities in the municipality.

INDICATORS	2020	2021	2022	2023	2024
GOVERNMENT HOSPITAL	1	1	1	1	1
PRIVATE/CHAG HOSPITALS	5	7	7	7	7
CLINICS	6	6	7	7	8
MATERNITY HOMES	4	4	4	4	4
CHPS ZONES	10	10	10	10	10
OUT REACH POINTS	23	25	25	25	31
PHARMACY /OVER THE COUNTER/HERBAL SHOPS	NA	65	65	65	65

### (ii) Major diseases



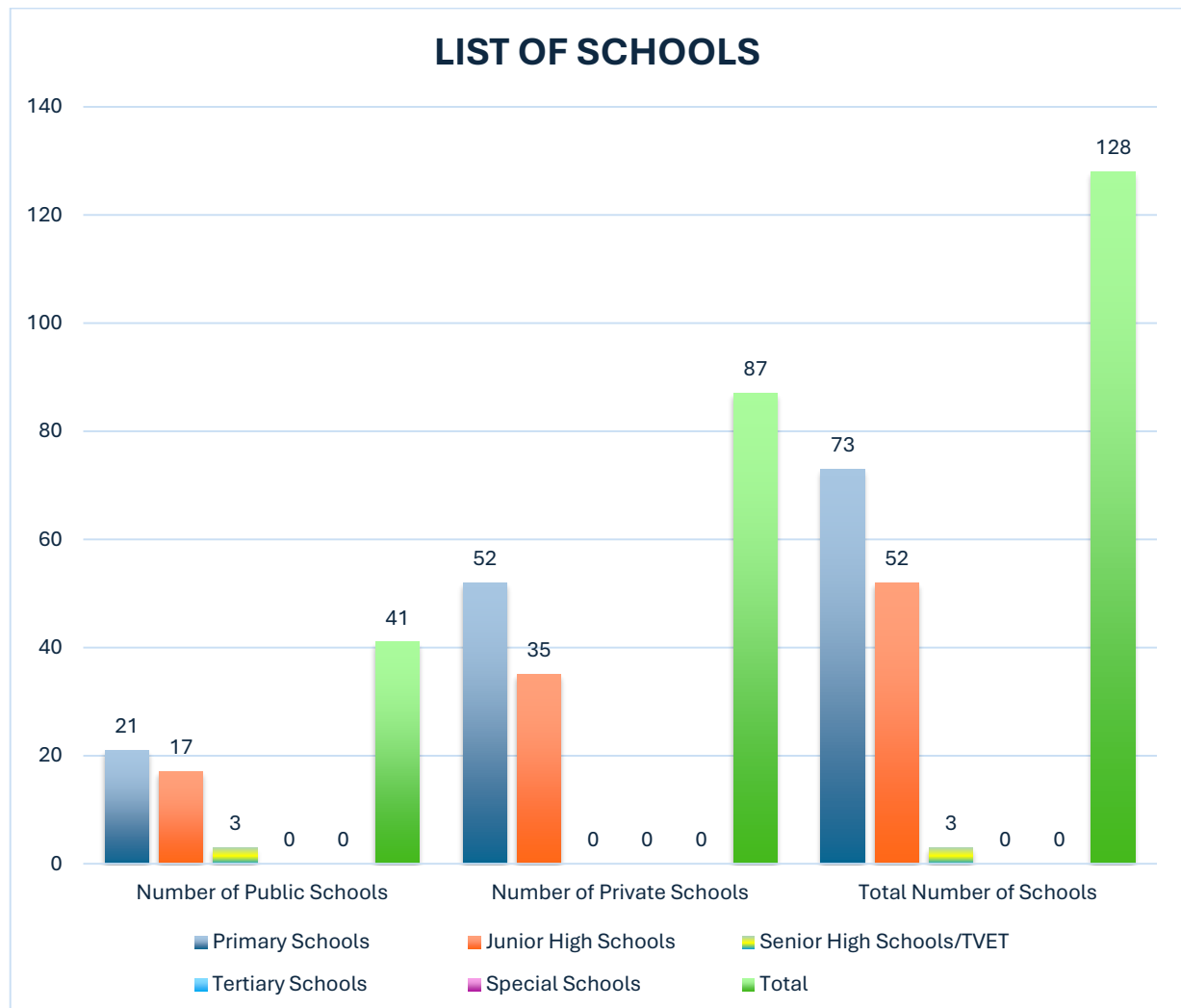
### (iii) Level of accessibility

OPD attendance	17,968
Doctor/Population Ratio	1:12,152
Nurse/Population Ratio	1:810
Immunization coverage	2,656 (57.3%)
Antenatal care coverage	2,309 (49.8%)
Supervised deliveries	2,142 (46.2%)
Incidence of guinea worm cases	0
Incidence of COVID-19	0
Child Mortality Rate	2
Maternal Mortality Ratio	2

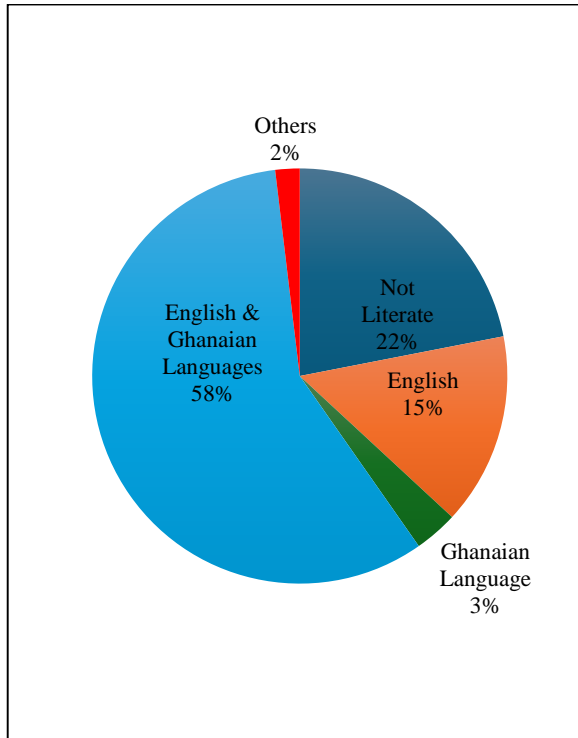
## Education

There are 128 educational facilities including 107 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.

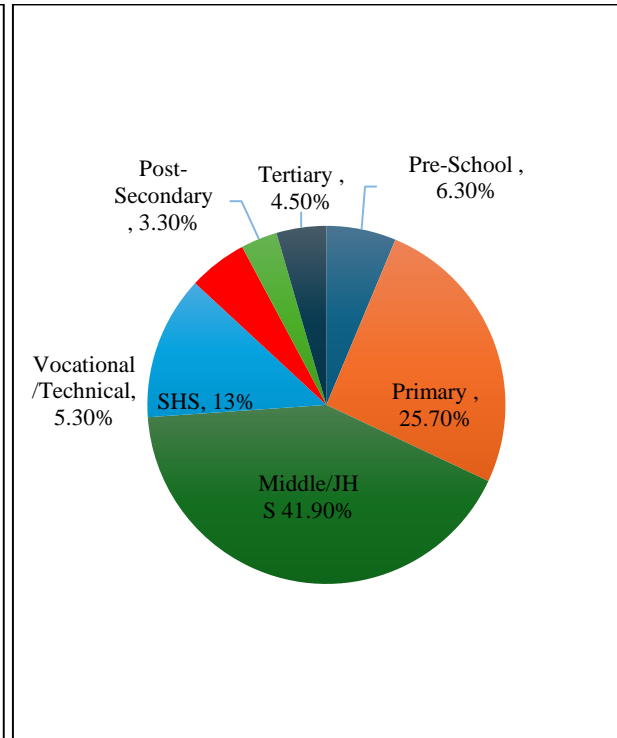
### (i) Educational facilities



### (iii) Literacy level



### (iv) Level of education



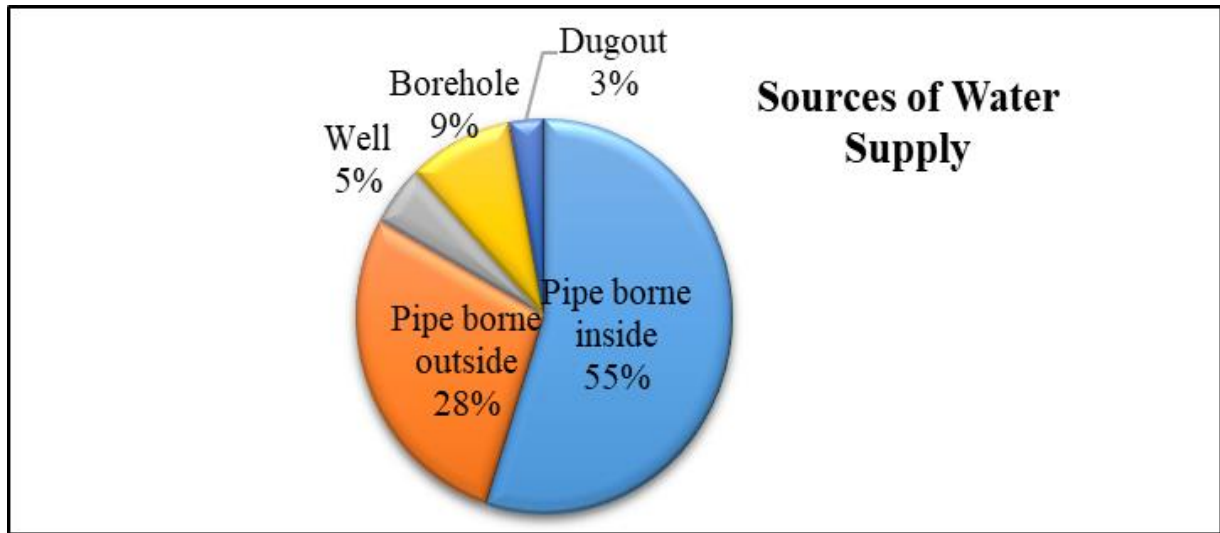
### Market Centres

Moro market is located in the Old Tafo Municipality which main business is selling of Yam, cereals, second hand clothing & footwear. The petty retail & wholesale (SME) of other goods and services are abounded as the main traditional occupation of Tafoman and particularly along the Tafo-Mamponteng stretch. The Municipality is equally endowed with heavy and light industrial activities in the Tafo Magazine / Garage enclave. The Magazine is known for vehicle servicing, assembling, manufacturing, retail /wholesale of vehicles and its spare parts and the servicing of vehicles. Commerce and industry are challenged and constraint by poor enterprise development skills, inadequate access to market structures, poor business collaborations/partnerships and inadequate access to appropriate business credit

### Water and Sanitation

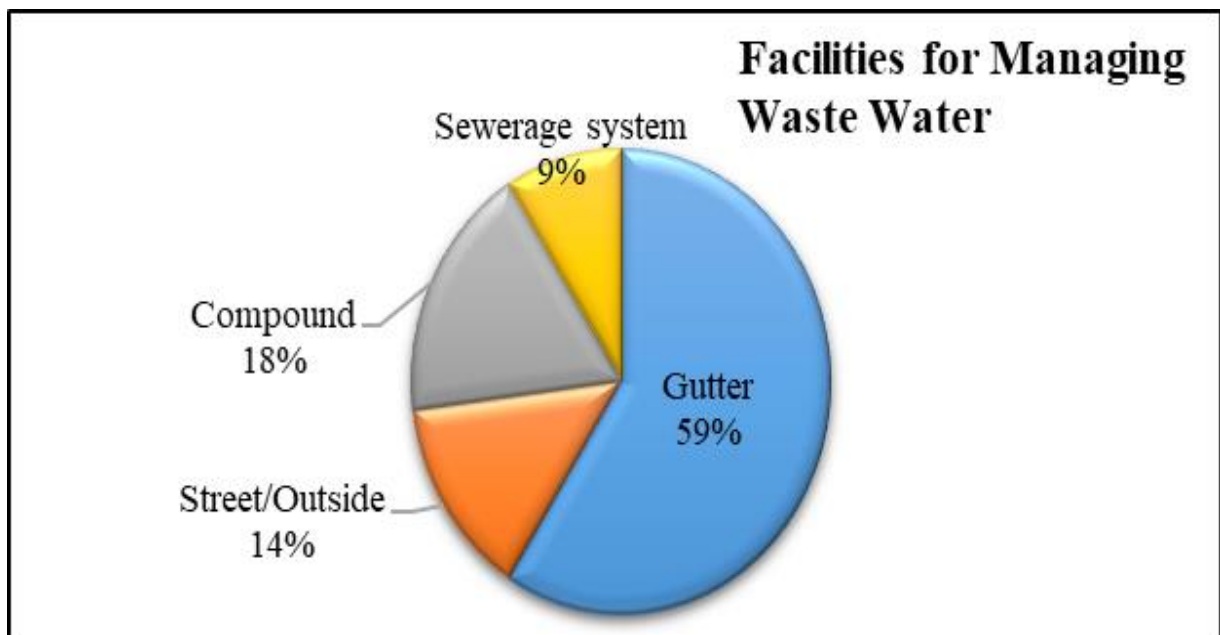
The Ghana Water Company, public and private boreholes and other institutional packed water suppliers/vendors (bottled/sachet) are the major suppliers of water. Available data

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

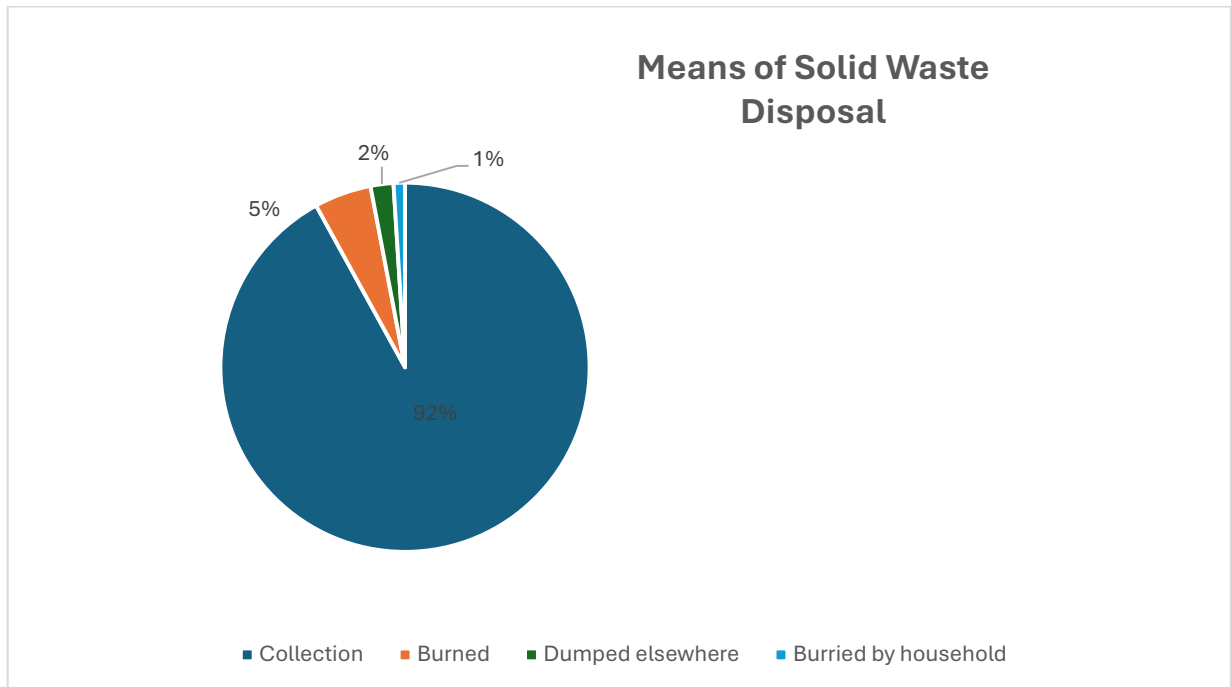


Sanitary facilities are mainly of two types; the modern water closet (WC) public toilet and private/household water closet. Open defecation or free range (i.e. Those without access to toilet facilities) is virtually non-existent.

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), house-to-house collection by tricycle 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.

**(ii) Incidence of Crime:**

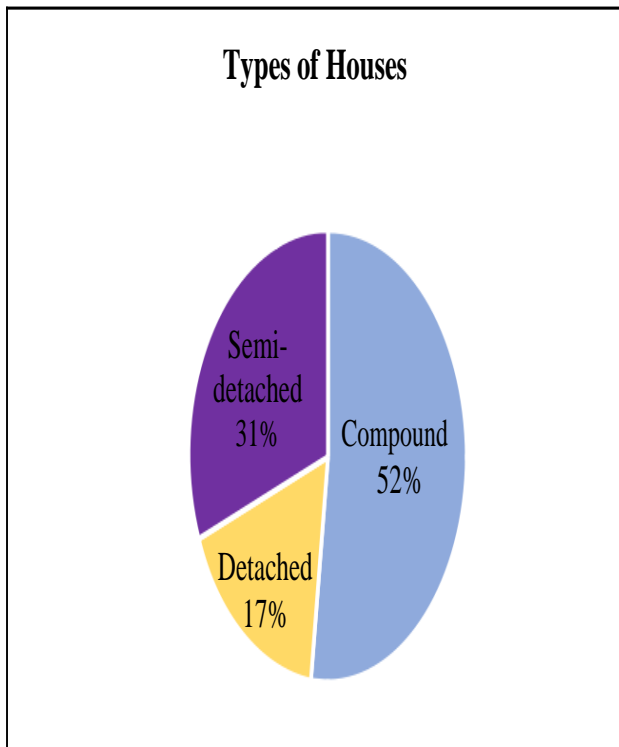
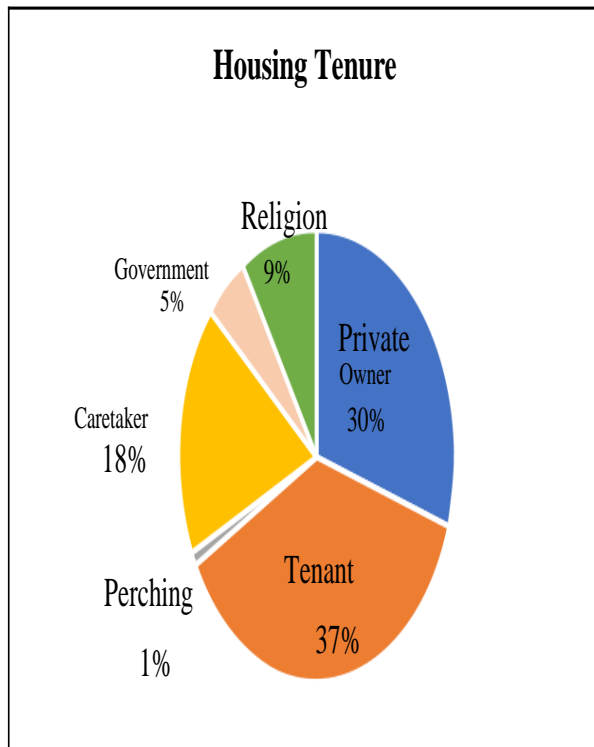
Four highly committed crimes in the Municipality are robbery, fraud, domestic violence and assault. This makes living in the Municipality unsafe as people get injured and abused.

**(iii) Fire Outbreak**

Fire outbreaks in the Municipality mainly occurs at the markets and workshops. Among the factors that have contributed to this phenomenon are weak and naked electrical wires, un-switched 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 metal footbridges
- ❖ Heavy traffic congestion
- ❖ Indiscriminate waste disposal
- ❖ Insecurity/prevalence of social vices among youth
- ❖ Youth unemployment
- ❖ Inadequate lands for development
- ❖ Inadequate community libraries
- ❖ Flooding Nature of the land
- ❖ Encroachment of public spaces e.g. school compounds, streets and cemetery
- ❖ Inadequate ICT center
- ❖ High incidence of malaria and typhoid
- ❖ Lack of office space for Ghana Fire Service



## Key Achievements in 2024

1. CONSTRUCTION OF 2.0M X 1.5M, 190M LENGTH STORM DRAIN AT AHENBRONUM



## 2. PAVING OF TAFO AHENFIE FORECOURT AT OLD TAFO(DACF)



## 3. PROVISION OF PASSENGERS AWAITING SHADE AT TAFO MILE 4, OLD TAFO(DACF)



**4. Construction of 1 No. 6-Unit Classroom Block with Office at Ulthmaniya Basic School (OLD TAFO) (DACF-RFG)**



**5. CONSTRUCTION OF 3.0M X 1.5M, 520M LENGTH STORM DRAIN AT BEDIAKO, PANKRONO**



**6. Construction of 2.5m x 2.0m, 240m length Storm Drain at Tafo Mosque**



**7. Upgrading Of Arizona Road (269m), Abed Roundabout Road (114m) And Richard Appiah Road (446m)**



**8. Construction Of 1.5m X 1.5m, 160m Length Storm Drain At Pankrono Abed, Pankrono**



## Revenue and Expenditure Performance

Revenue and Expenditure Performances from the year 2022 - 2024

Revenue

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

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September	% performance as per Items as at September
<b>Property Rate</b>	502,000.00	266,902.80	522,000.00	148,230.12	533,000.00	207,972.31	39.02	15.32
<b>Other Rates (Specify)</b>	0.00	0.00	0.00	0.00	-	-		-
<b>Fees</b>	488,000.00	502,114.64	657,445.00	519,428.00	736,200.00	470,343.96	63.89	34.64
<b>Fines</b>	32,000.00	44,881.16	10,000.00	26,100.21	60,000.00	37,133.38	61.89	2.73
<b>Licenses</b>	498,000.00	506,556.78	750,555.00	806,560.68	693,800.00	453,373.13	65.35	33.39
<b>Land</b>	80,000.00	107,368.40	200,000.00	208,000.00	200,000.00	173,794.00	86.90	12.80
<b>Rent</b>	40,000.00	26,450.50	40,000.00	19,693.00	37,000.00	15,305.00	41.36	1.13
<b>Investment</b>	0.00	-	-	-	-	-		-
<b>Sub-Total</b>	<b>1,640,000.00</b>	<b>1,454,274.28</b>	<b>2,180,000.00</b>	<b>1,728,012.01</b>	<b>2,260,000.00</b>	<b>1,357,921.78</b>	<b>60.09</b>	
<b>Stool Lands</b>	100,000.00	100,000.00	120,000.00	350,064.00	140,000.00	-	-	-
<b>Total</b>	<b>1,740,000.00</b>	<b>1,554,274.28</b>	<b>2,300,000.00</b>	<b>2,078,076.01</b>	<b>2,400,000.00</b>	<b>1,357,921.78</b>	<b>56.58</b>	<b>100.00</b>

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023	2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at Sept.
IGF	1,740,000.00	1,554,274.28	2,300,000.00	2,078,076.01	2,400,000.00	1,357,921.78	56.58
Compensation of Employee	3,154,459.00	3,075,939.30	3,154,459.00	3,090,373.19	4,931,347.00	5,391,036.64	109.32
Goods and Services Transfer	105,342.00	19,192.21	89,000.00	40,706.02	143,000.00	-	-
Assets Transfer	25,180.00	-	-	-	23,000.00	-	-
DACF-Assembly	9,511,512.55	5,724,753.22	9,011,430.49	4,453,200.18	8,911,430.49	1,954,013.03	21.93
DACF-MP	700,000.00	469,347.15	600,000.00	382,657.72	700,000.00	657,714.41	93.96
DACF-PWD	294,168.00	138,769.40	294,168.00	109,043.57	294,168.00	119,772.11	40.72
DACF-RFG	716,842.95	1,134,512.80	1,487,409.30	-	2,052,597.00	1,841,676.00	89.72
Secondary Cities	19,528,391.88	7,649.73	22,691,020.90	22,562,118.31	39,967,296.00	24,631,437.81	<b>61.63</b>
Other Transfers							
MAG	76,762.00	55,454.31	59,098.00	59,098.63	30,000.00	-	-
GKMA	150,000.00	50,000.00	150,000.00	-	150,000.00	-	
SIF	300,000.00	-	150,000.00	2,139.00	150,000.00	-	
<b>Total</b>	<b>36,302,658.38</b>	<b>12,229,892.40</b>	<b>39,986,585.69</b>	<b>32,777,412.63</b>	<b>59,752,838.49</b>	<b>35,953,571.78</b>	<b>60.17</b>



## Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September
Compensation of Employees	230,000.00	199,279.43	308,000.00	286,317.55	431,450.00	274,721.27	63.67
Goods and Services	1,162,000.00	1,055,623.63	1,792,000.00	1,619,829.02	1,488,550.00	1,038,540.09	69.77
Assets	348,000.00	310,869.81	200,000.00	196,048.49	480,000.00	35,453.18	7.39
<b>Total</b>	<b>1,740,000.00</b>	<b>1,565,772.87</b>	<b>2,300,000.00</b>	<b>2,102,195.06</b>	<b>2,400,000.00</b>	<b>1,348,714.54</b>	<b>56.20</b>

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES**

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at Sept.
<b>Compensation of Employees</b>	3,384,459.00	3,275,218.73	3,462,459.00	3,376,690.74	5,362,797.00	5,665,757.91	105.65
<b>Goods and Services</b>	8,166,616.44	8,141,852.14	14,697,024.19	5,652,602.54	8,509,204.49	3,665,088.09	43.07
<b>Assets</b>	24,751,582.94	12,204,449.51	21,827,102.50	6,940,072.55	45,880,837.00	13,880,794.69	30.25
<b>Total</b>	<b>36,302,658.38</b>	<b>23,621,520.38</b>	<b>39,986,585.69</b>	<b>15,969,365.83</b>	<b>59,752,838.49</b>	<b>23,211,640.69</b>	<b>38.85</b>

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

2024 Budget Programme Performance		
Budget Programme	Budget	Actual as at Sept. 2024
	GH¢	GH¢
Management and Administration	10,288,123.37	5,625,413.88
Infrastructure Delivery & Management	14,548,445.62	9,751,379.61
Social Service Delivery	29,096,891.25	6,375,689.80
Economic Development	3,073,564.77	1,734,193.14
Environment & Sanitation Management	2,745,813.48	725,074.62
<b>Total</b>	<b>59,752,838.49</b>	<b>23,211,640.69</b>

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Past year (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)	
			Target	Actual	Target	Actual	Target	Actuals as at September	Target	Target	Target	Target	
Level of financial management Improved	Financial / revenue database generated and updated Annually	Number	1	1	1	1	1	1	1	1	1	1	
			Percentage	100%	100%	100%	100%	100%	80%	100%	100%	100%	100%
			Prevention of Flooding in the Municipality	Improved Flooding and Topography in flood prone area	Length (meters)	800M	300M	500m	300m	2000m	1190m	1500m	1000m
		Length (meters)	700M	250M	500m	320m	600m	300m	500m	500m	500m	500m	
Environmental Sanitation Improved	Improvement of sanitation and hygiene within the municipality	Number	2,000	1,565	2,000	1,377	2,000	1027	2000	2000	2000	2000	

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Past year (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual	Target	Actuals as at September	Target	Target	Target	Target
Level of efficiency of road transport network	Enhanced access and efficiency of road transport network	Kilometers	55.17k m	31.96k m	55.17 KM	6.5 KM	8.4k m	4km	7KM	7KM	7KM	7KM
			Improved security services management	Number	1	0	3	0	3	2	1	1
Improved level of health facilities	Construction of 1 No 6 Unit Mun. Health Directorate	Number	1	0	1	0	1	1	1	1	1	1
			Level of Agricultural Services Improve	Improved Agriculture Development Services	Number	15	15	15	15	15	15	15
		Number	3	2	3	2	3	2	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 are adopted for implementation;

1. Broad consultation with ratepayers in resolution of fees and rates.
2. Engage National Service Personnel in revenue mobilization to assist the Assembly's revenue collectors and makeup for the shortfall in the number of revenue collectors.
3. Develop a monitoring mechanism to check revenue collectors.
4. 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
5. Establish a Revenue Management Team.
6. Early distribution of bills.
7. Strengthen and delegate the collection of ceded revenue items to the Sub-Structures (Zonal Councils).
8. The sub-structure should operate as a matter of urgency.
9. Conduct valuation on all properties within the municipality.
10. Sensitize the campaigns to update the citizenry of their civic responsibilities.
11. Establish pay your levy campaigning team or revenue task force.
12. Establish revenue pay points at vantage areas within the markets and the Municipality at large.

## 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			
				QTR1			QTR2			QTR3			QTR4					
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 ❖ Installed revenue database software.	❖ Reliable economic/revenue database developed													MCD, MPO, MBA & MFO	Management commitment and cash availability	16,500.00 DACF
	Acquisition/Development of revenue database management system	SRA/Database management software contract														MCD, MPO, MBA & MFO	Management commitment and cash availability	5,500.00 DACF

REVENUE SOURCES																		
Strategy	Activities	Performance Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				J	F	M	A	M	J	J	A	S	O	N	D			
Realistic and acceptable fee fixing resolution	Stakeholders' Engagement. Ascertain current levy issues. Agree on levy charges.	❖Engagement reports & acceptability of fixed rates	❖Responsible & acceptable levy charges													Budget & F&A Committee s, ISD & NCCE	Funds, development plans & copies of fee fixing	13,200.00 DACF



## Mobilization and Collection

Revenue Collection																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund	
				D	J	F	M	A	M	J	J	A	S	O	N				D
1. Employment of ICT application in revenue mobilization	1. Development of electronic billing and tracking of revenue collection 2. Serve demand notices & reminder	1. Bills dispatch reports	1. Efficient and effective collection of revenue 2. Marked improvement in revenue performance														MFO, MBA, Revenue Head	A4 Sheet, Desktop Computers, vehicle and fund	5,500.00 IGF

2. Performance evaluation and management	<p>Setting up the revenue mobilization unit and revenue mob. technical team.</p> <p>① Monthly revenue technical team review meetings</p> <p>② Quarterly budget committee meetings</p> <p>Creation of revenue zones &amp; sub-zones</p> <p>Identification &amp; development of revenue jewel items and zones</p> <p>Management collection day</p>	<p>① Budget Committee, revenue team &amp; revenue collectors meeting reports</p>	Improved motivation and performance																	Budget Committee	Vehicle & cash for feeding and allowances	4,400.00 IGF
3. Empower/develop revenue collection team's capacity	<p>① Contract commission collectors</p> <p>Establish the physical planning</p>	<p>① Contract appointment letters</p>	Increase revenue inflows																	MFO, MBA, Revenue Head	Management commitment	1001, 1,100.00 IGF

**Mobilization and Collection**

Revenue Collection																						
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund				
				D	J	F	M	A	M	J	J	A	S	O	N				D			
	depart and statutory planning committee																					
	Engagement of NABCO and Nat. Service personnel in revenue generation.	Screening and training of personnel	Increase revenue inflows																			7,700.00 GSCP
	Train collectors on revenue collection techniques	Training reports	Efficient and effective collection of revenue																			3,300.00 IGF

## Mobilization and Collection

Revenue Collection																				
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund		
				D	J	F	M	A	M	J	J	A	S	O	N				D	
	Procure revenue logistics: urban bus, ID cards, flashlights & others	SRA	Collectors motivated with requisite logistics														HRM, MBA & MFO	Funds	2,200.00	IGF
Revenue target setting	<ol style="list-style-type: none"> <li>1 Budget committee meeting</li> <li>2 Create revenue pay offices/ points</li> <li>4 Formation of revenue taskforce</li> </ol>	<ol style="list-style-type: none"> <li>1 Budget committee reports/minutes</li> <li>2 Revenue target reports</li> </ol>	<ol style="list-style-type: none"> <li>1 Reliable revenue performance reports</li> <li>2 Revenue loopholes plugged / resolved</li> <li>3 Specific remedial actions taken</li> </ol>														Budget Committee	Budget, Revenue database and funds	2,200.00	IGF

### Mobilization and Collection

#### Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund		
				D	J	F	M	A	M	J	J	A	S	O	N				D	
Performance Rewards / motivation	Performance Bonus commission (+ 10% bonus/commission)	Budget & revenue technical committee reports	Improved attitude Increased collection																	

#### 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	Periodic monitoring & evaluation by F&A, Budget Committee/MPCU	Budget/MP CU / F&A reports	Key issues identified & remedial actions taken																	

F&A and Budget committee  
 Funds and vehicle  
 1,320,000  
 IGF

**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
(revenue & expenditure),	Organize Budget performance review meetings	Review reports	Improved budget performance														MCD, MFO, MBA and Revenue head	Fund	1,320.00
Publication of Municipal Development Activities.	Preparation of quarterly composite budget report	Composite budget reports	Necessary reviews & remedial actions taken														Budget committee	Fund	2,200.00
Publication of Municipal Development Activities.	<ol 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> </ol>	<ol style="list-style-type: none"> <li>1) Prepare d &amp; submitted financial reports</li> </ol>	Mutual understanding of development issues & finances														Budget committee	Funds	13,750.00

## 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; Central Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of One hundred and Eighty-Six (186) is involved in the delivery of this programme. They include Administrators, Budget Analysts, Accounts Officers, Planning Officers, Human Resource Development Officers, Procurement Officers, Internal Auditors, Management Information Systems (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 (DACF), District Assembly Common-Responsive Factor Grant (DACF-RFG) and Ghana Secondary Cities Support Programme (GSCSP).

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

The number of staff delivering the sub-programme is 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-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.



The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds especially from central government, inadequate office space.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Organize management meetings quarterly	Number of quarterly meetings held	12	2	12	12	12	12
Monthly Financial Reports/Performances Analyse	Number of Financial Report Analysed	12	8	12	12	12	12
Submit Quarterly Internal Audit Report to Audit Committee.	Number of Audit reports submitted	4	2	4	4	4	4
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee Chairman.	Number of Internal Audit reports submitted	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization (Utilities, printed materials and stationery, Protocol Service etc.)	

Procurement of Office Supplies and Consumables	Procurement of office equipment and supplies.
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Maintenance of Office equipment.
Protocol Services	National days celebrations
Administrative and Technical Meetings	
Security Management	Maintenance of Dist. Law and order
	Electrification/street light maintenance
Citizens Participation in Local Governance	Town Hall Meetings
Electronic Services	Procurement of Computers, Office Equipment and other Accessories for the Assembly.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-programme is manned by (17) officers comprising of Eight (7) Accountants, Five (6) Internal Auditors and Four (4) Revenue Officers. Sixteen (16) 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> Feb, 2024	18 <sup>th</sup> Feb, 2024	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	8	12	12	12	12
Improve Financial Management	% of expenditure kept within budget	100%	80%	100%	100%	100%	100%

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

**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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

Under this, five (5) staff (4) females and (1) male 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Staff appraised annually	Number of staff appraisal conducted	186	102	190	196	200	202
Human Resource Management Information System (HRMIS) administered	Number of updates and submissions	12	8	12	12	12	12
Capacity building plan Prepared and implemented	Number of training workshop held	4	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

### **Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	Training of staff on local government protocols.
	Training on local government administration.
	Training on excel, word and records keeping
	Orientation workshop for National Service Personnel.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

- 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.

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Eight (8) Budget Analyst consisting five (5) males and three (3) females and Four (4) Development Planning Officers consisting (3) males and one (1) female. The main funding source of this sub-programme is GoG transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate logistics e.g., Computers to work with.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
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 2023	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	0	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100



## Budget Sub-Programme Standardized Operations and Projects

**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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The office of the 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	24	12	24	24	24	24
Capacity of Zonal Council Built annually	Number of training workshop organized	2	1	2	2	2	2
	Number of zonal councils supplied with furniture	4	0	4	4	4	4

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

**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.

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-five (25) from the Social Welfare &

Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Education and Youth Development sub-programme is responsible for 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.

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

Main Outputs	Output Indicators	Past Year		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Improved educational infrastructure and facilities	Number of classroom blocks constructed	1	0	1	1	1	1
	Number of school furniture supplied	400	400	700	850	950	1,000
Increase Supply of Teaching and Learning materials	Number of computers and accessories supplied to schools and ICT centres	50	0	20	20	20	20
Improved performance in BECE	% of students with average pass mark	100%	100%	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at 1 <sup>st</sup> position	Place at 1 <sup>st</sup> position	1 <sup>st</sup> Position	1 <sup>st</sup> Position	1 <sup>st</sup> Position	1 <sup>st</sup> Position
Organized quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1No. 6-unit classroom block with office and store at Ulthmaniya basic school
	Renovation of 1No. 4-unit classroom block with office @ TAPASS A'
	Conversion of 1No. 6-unit classroom block into offices for Decentralized departments.
Enrolment Drive (At the lower level)	Supply of 350 No. Mono and 280 No. Dual Desks to school
Quizzes/Opening Days	Prizes for participants
Cultural Activities	The full accompaniment of cultural drums
Sporting activities	Support in construction of football pitch
Capacity building for (Teachers and Heads)	School Performance Appraisal Meeting (SPAM), INSET, refresher workshops.
	Organization of career days, open days, graduations, floats, quizzes and cultural days.



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Prosecution and the control of noise in the Municipality.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit of the Assembly. The Environmental Health Unit has a total staff strength of Fifteen (15) made of four (4) males and eleven (11) females. Municipal Health Directorate also has a total staff strength of thirty (30) consisting Five (5) males and seven (25) 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Immunization / vaccination and roll back malaria programme organised annually	Number of infants fully immunized (Measles 3(2,656) 57.3%), Polio (2,309)49.8% and others)	9,769	4,956	9,769	9,769	9,769	9,769
	Number of households	7,500	6,339	7,000	7,000	7,500	7,500

	supplied with mosquito nets						
	Number of people vaccinated for Covid-19	15,000	0	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	2,000	1,027	2,000	2,200	2,400	2,500
	Number of communities sensitized	16	10	16	16	16	16
	Number of clean up exercise organized	4	2	4	4	4	4
	Spraying of 4 markets within the Municipality	4	2	4	4	4	4
	Desilting of drains from Pankrono to Old Tafo	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Sensitization 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 Moro market and Ahenbrorum North.
	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.
	Organization of clean up exercise at all markets within the Municipality.
	Prosecution of sanitary offenders in the Municipality
Public Health and Immunization	Covid-19 Vaccination
	Polio Immunization
	Supply of mosquito net in the municipality.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and 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 (17) comprising of two (2) males and fifteen (15) 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2026
Increased assistance to PWDs annually	Number of PWDs registered annually	38	28	42	40	40	40
	Number of PWDs registered with NHIS	100	83	100	100	100	100
	Number of PWDs assisted from DACF	70	40	30	50	50	50
	Number of PWDs trained on income generating activity	50	0	50	50	50	50
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

## Budget Sub-Programme Standardized Operations and Projects

**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 Organizations (NGO's) and Community Based Organization (CBOs).
Community mobilization	Identify and educate various women groups on income generating activities.
	Sensitization of the public on child protection programmes e.g., Drug abuse, child labour, child neglect etc.
	Organize home science extension programme in the Municipality.
	Organize house to house visitation to educate people on proper sanitation practices.

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

### **Budget Programme Objectives**

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

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

### **Budget Programme Description**

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

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

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

The programme is manned by Twelve (12) officers, Eleven (11) males and one (1) female. The programme is implemented with funding from GoG transfers, DACF, GSCSP and Internally Generated Funds from of the Assembly. The beneficiaries of the program are the citizenry of the Municipality.



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) and the Internally Generated Funds which go to the benefit of the entire citizenry in the district. The sub-programme is manned by Four (4) officers, two (2) males and two (2) females and are faced with the operational challenges which include inadequate staffing levels, inadequate office equipment and furnishing.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	4	5	5	0
Street Addressed and Properties numbered	Number of streets signage poles mounted	693	593	800	850	900	950
	Number of properties numbered	3800	3500	4000	4200	4500	5000
Statutory meetings convened	Number SPC meetings organized	12	8	12	12	12	12
	Number technical meetings organized	12	8	12	12	12	12
Spatial Development Framework prepared	Number of SDF prepared	1	1	1	1	1	1

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

**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	Ground truthing and street naming of Atafoa, Pankrono and part of Dome.

## **SUB-PROGRAMME 3.2 Public Works Services**

### **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.

### **Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Housing Department is delivering the sub-programme.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by thirteen (13) 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 fun

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

Main outputs	Output Indicators	Past Years	Projections				
			2024	2024 as at September	2025	2026	2027
Improving Security	Number of street lights maintained	1500	1350	2000	2500	2500	2500
Improve access to potable drinking water	Number of boreholes drilled mechanized	5	-	5	5	5	5
	Number of markets with access of portable water	4	4	4	4	4	4
Linking Communities to Improve local Economy	Length of road constructed/Paved (KM)	4.8Km	3.5Km	5km	5km	5Km	5km
Prevent flood in flood prone area	Length of Drain constructed (0.9m)/KM	2.5Km	2.5Km	5Km	5Km	5Km	5km
Prevent flood in flood prone area	Length of constructed storm drain KM	800m	800m	M	m	5Km	5km
Environment, Water and sanitation management  (Technical supervision on the Construction of Household latrines)	Number of household toilet constructed/supervise	1500	525	1500	1500	1500	1500

## Budget Sub-Programme Standardized Operations and Projects

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

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Supervision and regulation of infrastructure development	Construction of 4 No. 250m long 4x4 rectangular reinforced concrete storm drain, 8 No. concrete footbridge and landscaping/greenery.
	Upgrading of Arizona road 269m, Richard Appiah Road 446m at pankrono
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 santan
	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 1.2m u-drain at santan
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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban road construction and rehabilitation which are adequately addressed. The department of Urban Roads comprising of Highway Roads, Urban Roads, and Feeder Roads is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by two staff both males. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Maintenance of urban roads ensured annually	Construction of 0.9m u-drain (157m long) at Pankrono M/A school	157m	157m	300m	300m	300m	300m
	Construction of 0.9m u-drain (134m long) at Pankrono-Abed	134m	134m	250m	250m	250m	250m
	Pothole patching on Alignment Road and Manpong Road	862M <sup>2</sup>	862M <sup>2</sup>	975M <sup>2</sup>	965M <sup>2</sup>	852M <sup>2</sup>	850M <sup>2</sup>

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

**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
	Emergency Dredging of santa stream at Tafo Nhyiaeso
	Desilting of drains /road edge cleaning along within the Tafo municipality
	Construction of 0.9m u-drain (157m long) at Pankrono M/A school
	Construction of 0.9m u-drain (134m long) at Pankrono-Abed
	Pothole patching on Alignment Road and Manpong Road

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **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.



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of groups and people trained	10	9	12	15	17	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	150	123	200	250	300	350
Financial / Technical support provided to businesses annually	Number of beneficiaries	150	120	250	300	350	400

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	LED training workshop in branding & packaging
	Ghana jobs and skill project
	GEA/BADEA youth for Entrepreneurship programme

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024as at September	2025	2026	2027	2028
Farmer-based organizations on food security strengthened	Number of Farmer- based organizations strengthen	6	2	6	6	8	10
stakeholders in the poultry and livestock industry enhanced	Number of stakeholders in the poultry and livestock industry trained	800	595	1040	1,112	1,200	1,450
	Number of demonstrations on storage of grains and legumes held.	12	5	12	12	12	12
Processor groups enhanced to improve their skills annually	Number of processing groups trained	4	2	4	4	4	4

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

**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: Hoof trimming. Identification of livestock using ear tags. 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.

## **SUB-PROGRAMME 4.3 Tourism Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of the 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.

**Table 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at September	2024	2025	2026	2027
Legal registration of local Hotel businesses facilitated annually	Number of Hotel businesses registered	15	-	15	20	20	20
Train managers and hotel owner groups to sharpen skills annually	Number of managers and owners trained	10	0	10	10	15	20

**Budget Sub-Programme Standardized Operations and Projects****Table 40: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 4.4 Statistics Development**

### **Budget Sub-Programme Objective**

- Enhance the use of statistics for evidence-based decision making
- Harmonize concepts, methods, and classifications used in the production of statistics at all levels
- Assist the MMDA to mobilize revenue for development
- Systematize the collation of administrative data across sectors and geographical units
- Reinforce the coordination of statistics generation, compilation, analysis, storage, archiving and dissemination across departments within the MMDA
- Strengthen capacity of statistical staff at the MMDA level
- Engender statistical literacy among stakeholders

### **Budget Sub-Programme Description**

The department of Statistics is responsible for delivering the statistical data and economic sub-programme. It seeks to provide lead to the efficient production and management of quality official statistics based on international standards, using competent staff for evidence-based decision-making, in support of national development. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist the Municipality engage in good statistical practices. Basically, it seeks to transfer improved Field Operations Unit and Data Entry and Analysis Unit with technologies through the use of effective and efficient data collection for the method of deliver

## Budget Sub-Programme Resultstatement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Collect data based on standardized formats	Number of data collection groups and data collected.	1	1	2	2	2	2
Establish and maintain a comprehensive municipal database annually.	Number of Municipal databases collected within the year.	2	0	2	4	3	3
Conduct social, demographic and economic surveys within the Municipality	Number of surveys conducted on economic, social and demographic in the Municipality.	2	0	3	2	2	4
Design and validate data collection instruments / tools	Number of data collection instruments / tool validated.	2	1	3	4	3	3

## Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Entry and Cleaning Section	Update Municipal Business register with Revenue and MIS.
Data Processing and Analysis Section	Collection and collation of administrative data.
Clean and edit statistical data	Collaborate with MIS to clean and edit already existing administrative data.
Responds to data request by client/public	Training of NSS Personnels to collect transport data.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the 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.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by fifteen (15) officers made of eight (8) senior staff consisting three (3) males, 5 females) and 7 Junior Staff consisting (3 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Support victims of disaster	Number of victims benefited	125	0	25	20	15	10
	Number of counselling carried out on disaster victims	48	11	100	19	15	10
	Number of Workshops for disaster volunteer groups held.	10	4	10	10	10	10
	Number of Public educations for preventive and mitigation of possible disaster outbreaks promoted	90	25	90	94	95	100

### Budget Sub-Programme Standardized Operations and Projects

**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.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-				
Re-afforestation	Number of seedlings developed and distributed	-	-				

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

**Table 44: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	



## PART C: FINANCIAL INFORMATION

## 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	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	1	Supply of 50 pieces of triple bunk bed	145,600.00	100%	145,600.00	145,600.00	-				
	2	Fabrication of passengers awaiting shade	172,536.05	100%	172,536.05	155,282.40	17,253.65				
	5	Pothole patching on selected road	134,820.00	100%	134,820.00	134,820.00	-				
	7	Paving of Tafo Ahenfie forecourt	73,340.00	100%	73,340.00	66,006.00	7,334.00	7,334.00			
	9	Procurement and installation of streetlights, poles, fixtures	180,940.00	100%	180,940.00	180,940.00	-	-			

	Construction of 3 storey office for Education, Agriculture and Health Directorate (Phase I)	2,908,887.40	15%	2,908,887.40	404,010.75	2,504,876.65	2,504,876.65				
10	Renovation of Municipal Assembly block	50,000.00	100%	50,000.00	50,000.00	-	-				
11											

**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	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2024 Budget	2026 Budget	2027 Budget
1		Construction of 1No. 6-unit classroom block with office and store at Uthmaniya	892,947.30	90%	892,947.30	803,554.70	89,392.6	89,392.6			

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2024-2027)**

MMDA: OLD TAFO MUNICIPAL ASSEMBLY

Funding Source: GSCSP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	1	Upgrading of Arizona Road (269m), Abed Roundabout Road (114m) and Richard Appiah Road (446m)	4,153,476.43	100	4,153,476.43	4,153,476.43	-	-			
	2	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	1,988,800.11	100	1,988,800.11	1,988,800.11	-	-			
	3	Construction of 3.0m x 1.5m, 520m length Storm Drain	6,103,837.20	Ongoing (86%)	6,103,837.20	2,989,439.12	3,114,398.08				

4	Construction of 1.5m x 1.5m, 160m length Storm Drain	3,061,300.00	Ongoing (84%)	3,061,300.00	1,855,241.70	1,206,058.30													
5	Construction of 2.5m x 2.0m, 240m length Storm Drain	3,238,733.30	Ongoing (85%)	3,238,733.30	2,476,682.95	762,050.35													
6	Construction of 2.0m x 1.5m, 190m length Storm Drain	3,087,972.58	Ongoing (99%)	3,087,972.58	3,008,322.48	79,650.1													
7	Construction of 3.5m X 1.5m Storm Drain 138m at Santan	2,834,513.36	100	2,834,513.36	2,834,513.36	-													

## PROPOSED PROJECTS FOR THE MTEF (2025-2028) – 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 54-Unit lockable stores and 200 capacity Event Center	Construction of 54-Unit lockable stores and 200 capacity Event Center	GSCSP	6,370,000.00	None
2	Paving of Tafo Community Center	Paving of Tafo Community Center	GSCSP	980,000.00	None
3	Rehabilitation of Adompom Road	Rehabilitation of Adompom Road	GSCSP	980,000.00	None
4	Construction of Astro turf park at Pankrono Rc School Park	Construction of Astro turf park at Pankrono Rc School Park	GSCSP	3,430,000.00	None

5	Construction of Astro turf park at Tafo Pankrono School (TAPASS)	Construction of Astro turf park at Tafo Pankrono School (TAPASS)	GSCSP	3,430,000.00	None
6	Carry out Street Naming and Property Address (SNPA) system on major streets with signage poles	Carry out Street Naming and Property Address (SNPA) system on major streets with signage poles	GSCSP	100,000.00	None
	Complete the final phase of the preparation of municipal structure plan and spatial development framework	Complete the final phase of the preparation of municipal structure plan and spatial development framework	GSCSP	148,000.00	None
6	Procurement of office equipment/ICT facilities	Procurement of office equipment/ICT facilities	GSCSP	100,000.00	None
	Organize Sensitization forum on local Economic Development and a Consultative meeting with private sector actor in the Municipality.	Organize Sensitization forum on local Economic Development and a Consultative meeting with private sector actor in the Municipality	GSCSP	92,000.00	
7	Procurement and installation of internet wireless network within the Municipal Assembly block	Procurement and installation of internet wireless network within the Municipal Assembly block	GSCSP	50,000	None
	Prepare climate change adaptation and mitigation plan	Prepare climate change adaptation and mitigation plan	GSCSP	140,000.00	None

	Sensitization on climate change adaptation and mitigation	Sensitization on climate change adaptation and mitigation	GSSCSP	70,000.00	None
8	Installation of speed hump and road signs	Installation of speed hump and road signs	DACF	105,000	None
9	Provision of road markings for road safety	Provision of road markings for road safety	DACF	75,000	None
10	Road maintenance, pothole patching on selected road	Road maintenance, pothole patching on selected road	DACF	2,000,000	None
	Spot improvement	Spot improvement	DACF	1,500,000	None
	Grading works on selected roads	Grading works on selected roads	DACF	1,750,000	None
	Maintenance of pedestrian walk ways	Maintenance of pedestrian walk ways	DACF	1,500,000	None
	Maintenance of drainage networks	Maintenance of drainage networks	DACF	1,500,000	None



	Construction of 3 storey office complex for Education, Agriculture and Health Directorate (Phase 1-Ground floor)	Construction of 3 storey office complex for Education, Agriculture and Health Directorate (Phase 1-Ground floor)	DACF	2,500,000	None
	Construction of ambulance and fire service bay	Construction of ambulance and fire service bay	DACF	2,500,000	None
	Construction of 1.2m reinforcement drain	Construction of 1.2m reinforcement drain	DACF	180,000.00	None

**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	8,241,080		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	36,215,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	130,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	18,970,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	702,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	853,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	105,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	295,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	76,550		
410102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,440,811		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	72,686,201	252,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,900,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	272,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	758,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,047,000		
640101 Improve human capital development and management	0	427,760		
<b>Grand Total ¢</b>	<b>72,686,201</b>	<b>72,686,201</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>282 02 00 001 26</b>		<b>72,686,201.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<b>Objective</b> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<b>Output</b> 0001 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		690,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	70,000.00	0.00	0.00	0.00
1413001	Property Rate	463,000.00	0.00	0.00	0.00
1415011	Other Investment Income	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	35,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		1,750,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,100.00	0.00	0.00	0.00
1422007	Liquor License	7,800.00	0.00	0.00	0.00
1422009	Bakers License	2,415.00	0.00	0.00	0.00
1422011	Artisans	59,420.00	0.00	0.00	0.00
1422012	Kiosk License	47,644.00	0.00	0.00	0.00
1422016	Lottery Business	14,490.00	0.00	0.00	0.00
1422017	Hotel Services	25,787.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	8,505.00	0.00	0.00	0.00
1422030	Entertainment Services	4,100.00	0.00	0.00	0.00
1422036	Petrochemical Companies	25,498.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	27,456.00	0.00	0.00	0.00
1422041	Taxi Licences	30,190.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	70,000.00	0.00	0.00	0.00
1422044	Financial Institutions	100,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	172,626.00	0.00	0.00	0.00
1422046	Advertising Companies	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,264.00	0.00	0.00	0.00
1422051	Millers	2,660.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,410.00	0.00	0.00	0.00
1422069	Private Recreational Parks	32,298.00	0.00	0.00	0.00
1422109	Restaurant License	2,400.00	0.00	0.00	0.00
1422115	Cold storage facilities	8,316.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,008.00	0.00	0.00	0.00
1422130	Transport unions	15,015.00	0.00	0.00	0.00
1422157	Building Plans / Permit	220,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	55,398.00	0.00	0.00	0.00
1423001	Markets Tolls	230,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1423002	Livestock / Kraals	1,578.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	9,922.50	0.00	0.00	0.00
1423006	Burial Fees	290,100.00	0.00	0.00	0.00
1423011	Marriage Registration	37,700.00	0.00	0.00	0.00
1423012	Sanitary Facilities	60,059.50	0.00	0.00	0.00
1423013	Refuse Collection	31,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	10,000.00	0.00	0.00	0.00
1423020	Professional Fees	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423092	Catering services	20,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	1,050.00	0.00	0.00	0.00
1423337	Mortuary Fee	2,000.00	0.00	0.00	0.00
1423408	Promotional Fee	2,367.00	0.00	0.00	0.00
1423527	Tender Documents	11,907.00	0.00	0.00	0.00
1423801	Postage Fee	2,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	2,516.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		35,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	5,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	24,000.00	0.00	0.00	0.00
<b>SSNIT 2 1/2 Percent</b>		25,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	25,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0003 Strengthen domestic rcs mobil to impr cap for rev collection</b>	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		70,186,201.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,809,630.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,900,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331005	HIPC	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,385,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	54,200,000.00	0.00	0.00	0.00
<b>Grand Total</b>		72,686,201.00	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	72,686,201	72,686,201	8,241,080
<b>Management and Administration</b>	0	0	0	7,577,401	7,577,401	5,456,830
	0	0	0	5,125,380	5,125,380	5,115,380
	0	0	0	1,280,450	1,280,450	341,450
	0	0	0	1,130,000	1,130,000	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	6,426,089	6,426,089	1,448,589
	0	0	0	1,430,589	1,430,589	1,398,589
	0	0	0	508,000	508,000	50,000
	0	0	0	400,000	400,000	
	0	0	0	2,407,500	2,407,500	
	0	0	0	195,000	195,000	
	0	0	0	100,000	100,000	
	0	0	0	1,385,000	1,385,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	57,009,042	57,009,042	894,492
	0	0	0	922,492	922,492	854,492
	0	0	0	616,550	616,550	40,000
	0	0	0	1,270,000	1,270,000	
	0	0	0	54,200,000	54,200,000	
<b>Economic Development</b>	0	0	0	971,169	971,169	441,169
	0	0	0	481,169	481,169	441,169
	0	0	0	80,000	80,000	
	0	0	0	410,000	410,000	
<b>Environmental Management</b>	0	0	0	702,500	702,500	
	0	0	0	15,000	15,000	
	0	0	0	200,000	200,000	
	0	0	0	487,500	487,500	
<b>Grand Total</b>	0	0	0	72,686,201	72,686,201	8,241,080

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Old Tafo Municipal Assembly- Old Tafo	0	0	0	72,686,201	72,686,201	8,241,080
<b>Management and Administration</b>	0	0	0	7,577,401	7,577,401	5,456,830
<b>SP1: General Administration</b>	0	0	0	6,800,474	6,800,474	4,931,903
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,931,903	4,931,903	4,931,903
211 Child Education Grant (Foreign Mission)	0	0	0	4,931,903	4,931,903	4,931,903
21110 Established Post	0	0	0	4,781,903	4,781,903	4,781,903
21111 Non Established Post	0	0	0	150,000	150,000	150,000
<b>22 Use of goods and services</b>	0	0	0	1,698,840	1,698,840	
221 Vehicle Registration	0	0	0	1,698,840	1,698,840	
22101 Value Books	0	0	0	291,840	291,840	
22102 Utilities	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	335,000	335,000	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	382,000	382,000	
22109 Special Services	0	0	0	560,000	560,000	
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	159,731	159,731	
282 Dividend Paid By SOEs	0	0	0	159,731	159,731	
28210 Dividend Paid By SOEs	0	0	0	159,731	159,731	
<b>SP2: Finance and Audit</b>	0	0	0	368,450	368,450	116,450
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,450	116,450	116,450
211 Child Education Grant (Foreign Mission)	0	0	0	80,000	80,000	80,000
21112 Child Education Grant (Foreign Mission)	0	0	0	80,000	80,000	80,000
212 Imputed Social Contributions [GFS]	0	0	0	36,450	36,450	36,450
21210 Gratuity	0	0	0	36,450	36,450	36,450
<b>22 Use of goods and services</b>	0	0	0	252,000	252,000	
221 Vehicle Registration	0	0	0	252,000	252,000	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	105,000	105,000	
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	
<b>SP3: Human Resource Management</b>	0	0	0	314,679	314,679	314,679
<b>21 Compensation of employees [GFS]</b>	0	0	0	314,679	314,679	314,679
211 Child Education Grant (Foreign Mission)	0	0	0	314,679	314,679	314,679
21110 Established Post	0	0	0	239,679	239,679	239,679
21111 Non Established Post	0	0	0	60,000	60,000	60,000
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,000	15,000
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	93,798	93,798	93,798

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	93,798	93,798	93,798
211 Child Education Grant (Foreign Mission)	0	0	0	93,798	93,798	93,798
21110 Established Post	0	0	0	93,798	93,798	93,798
<b>Social Services Delivery</b>	0	0	0	6,426,089	6,426,089	1,448,589
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,900,000	2,900,000	
<b>22 Use of goods and services</b>	0	0	0	185,000	185,000	
221 Vehicle Registration	0	0	0	185,000	185,000	
22101 Value Books	0	0	0	135,000	135,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	420,000	420,000	
282 Dividend Paid By SOEs	0	0	0	420,000	420,000	
28210 Dividend Paid By SOEs	0	0	0	420,000	420,000	
<b>31 Non Financial Assets</b>	0	0	0	2,295,000	2,295,000	
311 WIP - Laboratories	0	0	0	2,295,000	2,295,000	
31112 WIP - Laboratories	0	0	0	2,110,000	2,110,000	
31131 Fuel Tanks	0	0	0	185,000	185,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	272,500	272,500	
<b>22 Use of goods and services</b>	0	0	0	122,500	122,500	
221 Vehicle Registration	0	0	0	122,500	122,500	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	57,500	57,500	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,395,563	1,395,563	637,563
<b>21 Compensation of employees [GFS]</b>	0	0	0	637,563	637,563	637,563
211 Child Education Grant (Foreign Mission)	0	0	0	637,563	637,563	637,563
21110 Established Post	0	0	0	587,563	587,563	587,563
21111 Non Established Post	0	0	0	50,000	50,000	50,000
<b>22 Use of goods and services</b>	0	0	0	590,000	590,000	
221 Vehicle Registration	0	0	0	590,000	590,000	
22101 Value Books	0	0	0	390,000	390,000	
22102 Utilities	0	0	0	150,000	150,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	168,000	168,000	
282 Dividend Paid By SOEs	0	0	0	168,000	168,000	
28210 Dividend Paid By SOEs	0	0	0	168,000	168,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,858,027	1,858,027	811,027
<b>21 Compensation of employees [GFS]</b>	0	0	0	811,027	811,027	811,027
211 Child Education Grant (Foreign Mission)	0	0	0	811,027	811,027	811,027
21110 Established Post	0	0	0	811,027	811,027	811,027
<b>22 Use of goods and services</b>	0	0	0	267,000	267,000	
221 Vehicle Registration	0	0	0	267,000	267,000	
22105 Vehicle Registration	0	0	0	69,000	69,000	
22107 Training, Seminar and Conference Cost	0	0	0	52,000	52,000	
22109 Special Services	0	0	0	146,000	146,000	
<b>27 Social benefits [GFS]</b>	0	0	0	22,000	22,000	
273 Employer Social Benefits in Cash	0	0	0	22,000	22,000	
27311 Employer Social Benefits in Cash	0	0	0	22,000	22,000	
<b>28 Other expense</b>	0	0	0	758,000	758,000	
282 Dividend Paid By SOEs	0	0	0	758,000	758,000	
28210 Dividend Paid By SOEs	0	0	0	758,000	758,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	57,009,042	57,009,042	894,492
<b>SP3.1 Roads and Transport services</b>	0	0	0	19,118,819	19,118,819	72,269
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,269	72,269	72,269
211 Child Education Grant (Foreign Mission)	0	0	0	72,269	72,269	72,269
21110 Established Post	0	0	0	72,269	72,269	72,269
<b>22 Use of goods and services</b>	0	0	0	630,000	630,000	
221 Vehicle Registration	0	0	0	630,000	630,000	
22105 Vehicle Registration	0	0	0	265,000	265,000	
22106 Maintenance of Office Equipment	0	0	0	300,000	300,000	
22109 Special Services	0	0	0	35,000	35,000	
22113 Insurance Premium	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	56,550	56,550	
282 Dividend Paid By SOEs	0	0	0	56,550	56,550	
28210 Dividend Paid By SOEs	0	0	0	56,550	56,550	
<b>31 Non Financial Assets</b>	0	0	0	18,360,000	18,360,000	
311 WIP - Laboratories	0	0	0	18,360,000	18,360,000	
31113 Perimeter Protection/ Fence	0	0	0	18,360,000	18,360,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,071,334	1,071,334	218,334
<b>21 Compensation of employees [GFS]</b>	0	0	0	218,334	218,334	218,334
211 Child Education Grant (Foreign Mission)	0	0	0	218,334	218,334	218,334
21110 Established Post	0	0	0	218,334	218,334	218,334
<b>22 Use of goods and services</b>	0	0	0	663,000	663,000	
221 Vehicle Registration	0	0	0	663,000	663,000	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	205,000	205,000	
22108 Local Consultants Commission (Individuals)	0	0	0	92,000	92,000	
22109 Special Services	0	0	0	253,000	253,000	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	36,818,889	36,818,889	603,889
<b>21 Compensation of employees [GFS]</b>	0	0	0	603,889	603,889	603,889
211 Child Education Grant (Foreign Mission)	0	0	0	603,889	603,889	603,889
21110 Established Post	0	0	0	563,889	563,889	563,889
21111 Non Established Post	0	0	0	40,000	40,000	40,000
<b>22 Use of goods and services</b>	0	0	0	605,000	605,000	
221 Vehicle Registration	0	0	0	605,000	605,000	
22101 Value Books	0	0	0	15,000	15,000	
22102 Utilities	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	215,000	215,000	
22106 Maintenance of Office Equipment	0	0	0	160,000	160,000	
22107 Training, Seminar and Conference Cost	0	0	0	175,000	175,000	
22109 Special Services	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	35,610,000	35,610,000	
311 WIP - Laboratories	0	0	0	35,610,000	35,610,000	
31112 WIP - Laboratories	0	0	0	26,840,000	26,840,000	
31113 Perimeter Protection/ Fence	0	0	0	8,770,000	8,770,000	
<b>Economic Development</b>	0	0	0	971,169	971,169	441,169
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	736,169	736,169	441,169
<b>21 Compensation of employees [GFS]</b>	0	0	0	441,169	441,169	441,169
211 Child Education Grant (Foreign Mission)	0	0	0	441,169	441,169	441,169
21110 Established Post	0	0	0	441,169	441,169	441,169
<b>22 Use of goods and services</b>	0	0	0	295,000	295,000	
221 Vehicle Registration	0	0	0	295,000	295,000	
22105 Vehicle Registration	0	0	0	49,000	49,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	216,000	216,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	235,000	235,000	
<b>22 Use of goods and services</b>	0	0	0	225,000	225,000	
221 Vehicle Registration	0	0	0	225,000	225,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	110,000	110,000	
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
<b>Environmental Management</b>	0	0	0	702,500	702,500	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	702,500	702,500	

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	402,500	402,500	
221 Vehicle Registration	0	0	0	402,500	402,500	
22105 Vehicle Registration	0	0	0	110,000	110,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22109 Special Services	0	0	0	237,500	237,500	
<b>28 Other expense</b>	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
<b>Grand Total</b>	0	0	0	72,686,201	72,686,201	8,241,080

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Old Tafo Municipal Assembly- Old Tafo	7,809,530	4,965,000	1,490,000	14,264,630	431,450	1,668,550	400,000	2,500,000	0	0	1,151,571	54,575,000	55,726,571	72,686,201
Management and Administration	5,115,380	1,140,000	0	6,255,380	341,450	939,000	0	1,280,450	0	0	41,571	0	41,571	7,577,401
Central Administration	4,781,903	880,000	0	5,661,903	150,000	537,000	0	687,000	0	0	23,811	0	23,811	6,372,714
Administration (Assembly Office)	4,781,903	880,000	0	5,661,903	150,000	537,000	0	687,000	0	0	23,811	0	23,811	6,372,714
Finance	0	130,000	0	130,000	116,450	122,000	0	238,450	0	0	0	0	0	368,450
	0	130,000	0	130,000	116,450	122,000	0	238,450	0	0	0	0	0	368,450
Human Resource	239,679	130,000	0	369,679	75,000	280,000	0	355,000	0	0	17,760	0	17,760	742,439
Human Resource	239,679	130,000	0	369,679	75,000	280,000	0	355,000	0	0	17,760	0	17,760	742,439
Human Resource	239,679	130,000	0	369,679	75,000	280,000	0	355,000	0	0	17,760	0	17,760	742,439
Human Resource	239,679	130,000	0	369,679	75,000	280,000	0	355,000	0	0	17,760	0	17,760	742,439
Statistics	93,798	0	0	93,798	0	0	0	0	0	0	0	0	0	93,798
Statistics	93,798	0	0	93,798	0	0	0	0	0	0	0	0	0	93,798
Statistics	93,798	0	0	93,798	0	0	0	0	0	0	0	0	0	93,798
Statistics	93,798	0	0	93,798	0	0	0	0	0	0	0	0	0	93,798
Social Services Delivery	1,398,589	1,979,500	880,000	4,238,089	50,000	308,000	150,000	508,000	0	0	100,000	1,385,000	1,485,000	6,426,089
Education, Youth and Sports	0	500,000	760,000	1,260,000	0	55,000	150,000	205,000	0	0	50,000	1,385,000	1,435,000	2,900,000
Education	0	500,000	760,000	1,260,000	0	55,000	150,000	205,000	0	0	50,000	1,385,000	1,435,000	2,900,000
Health	587,563	732,500	100,000	1,420,063	50,000	148,000	0	198,000	0	0	50,000	0	50,000	1,668,063
Office of District Medical Officer of Health	0	102,500	100,000	202,500	0	20,000	0	20,000	0	0	50,000	0	50,000	272,500
Environmental Health Unit	587,563	630,000	0	1,217,563	50,000	128,000	0	178,000	0	0	0	0	0	1,395,563
Social Welfare & Community Development	811,027	747,000	0	1,558,027	0	105,000	0	105,000	0	0	0	0	0	1,858,027
Office of Departmental Head	811,027	0	0	811,027	0	0	0	0	0	0	0	0	0	811,027
Social Welfare	0	252,000	0	252,000	0	105,000	0	105,000	0	0	0	0	0	552,000
Community Development	0	495,000	0	495,000	0	0	0	0	0	0	0	0	0	495,000
Infrastructure Delivery and Management	834,492	808,000	530,000	2,192,492	40,000	326,550	250,000	616,550	0	0	1,010,000	53,190,000	54,200,000	57,009,042
Physical Planning	218,334	128,000	0	346,334	0	25,000	0	25,000	0	0	700,000	0	700,000	1,071,334
Town and Country Planning	218,334	128,000	0	346,334	0	25,000	0	25,000	0	0	700,000	0	700,000	1,071,334
Works	563,889	120,000	300,000	983,889	40,000	175,000	100,000	315,000	0	0	310,000	38,210,000	35,520,000	36,818,889
Public Works	563,889	120,000	300,000	983,889	40,000	175,000	100,000	315,000	0	0	310,000	38,210,000	35,520,000	36,818,889
Transport	0	0	0	0	0	76,550	0	76,550	0	0	0	0	0	76,550
Transport	0	0	0	0	0	76,550	0	76,550	0	0	0	0	0	76,550

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
Urban Roads	72,269	560,000	230,000	862,269	0	50,000	150,000	200,000	0	0	0	0	17,980,000	17,980,000	19,042,269
	72,269	560,000	230,000	862,269	0	50,000	150,000	200,000	0	0	0	0	17,980,000	17,980,000	19,042,269
Economic Development	441,169	450,000	0	891,169	0	80,000	0	80,000	0	0	0	0	0	0	971,169
Agriculture	441,169	270,000	0	711,169	0	25,000	0	25,000	0	0	0	0	0	0	736,169
	441,169	270,000	0	711,169	0	25,000	0	25,000	0	0	0	0	0	0	736,169
Trade, Industry and Tourism	0	120,000	0	120,000	0	10,000	0	10,000	0	0	0	0	0	0	130,000
Trade	0	120,000	0	120,000	0	10,000	0	10,000	0	0	0	0	0	0	130,000
Statistics	0	60,000	0	60,000	0	45,000	0	45,000	0	0	0	0	0	0	105,000
Statistics	0	60,000	0	60,000	0	45,000	0	45,000	0	0	0	0	0	0	105,000
Environmental Management	0	587,500	100,000	687,500	0	15,000	0	15,000	0	0	0	0	0	0	702,500
Disaster Prevention	0	587,500	100,000	687,500	0	15,000	0	15,000	0	0	0	0	0	0	702,500
	0	587,500	100,000	687,500	0	15,000	0	15,000	0	0	0	0	0	0	702,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					4,781,903
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>4,781,903</b>
Objective	000000	Compensation of Employees					4,781,903
Program	92001	Management and Administration					4,781,903
Sub-Program	92001001	SP1: General Administration					4,781,903
Operation	000000		0.0	0.0	0.0	4,781,903	
Child Education Grant (Foreign Mission)							4,781,903
2111001 Established Post							4,781,903

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				687,000
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					

**Compensation of employees [GFS] 150,000**

Objective	000000	Compensation of Employees					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	000000		0.0	0.0	0.0		150,000

Child Education Grant (Foreign Mission)							150,000
2111102	Monthly Paid and Casual Labour						150,000

**Use of goods and services 487,000**

Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					487,000
Program	92001	Management and Administration					487,000
Sub-Program	92001001	SP1: General Administration					487,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		217,000

Vehicle Registration							217,000
2210113	Feeding Cost						25,000
2210114	Rations						40,000
2210509	Other Travel and Transportation						50,000
2210510	Other Night Allowances						10,000
2210511	Local Travel Cost						30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						17,000
2210708	Refreshments						25,000
2210710	Staff Development						10,000
2210711	Public Education and Sensitization						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		270,000

Vehicle Registration							270,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210201	Electricity charges						30,000
2210202	Water						10,000
2210502	Maintenance and Repairs - Official Vehicles						10,000
2210503	Fuel and Lubricants - Official Vehicles						60,000
2210623	Maintenance of Office Equipment						20,000
2210904	Substructure Allowances						30,000
2210905	Assembly Members Sitings All						80,000
2210909	Operational Enhancement Expenses						10,000

**Other expense 50,000**

Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Dividend Paid By SOEs		50,000
2821009	Donations	20,000
2821010	Contributions	30,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	
Function Code	70111	<b>Total By Fund Source</b>
Organisation	2820101001 Old Tafo Municipal Assembly- Old Tafo_Central Administration_ Administration (Assembly Office)_ Ashanti	<b>880,000</b>
Location Code	0633001 Old Tafo Municipal Assembly- Old Tafo	
<b>Use of goods and services</b>		<b>880,000</b>
Objective	410102 16.8 Broaden & strengthen particon of DCs & Insts of glo govnce	<b>880,000</b>
Program	92001 Management and Administration	<b>880,000</b>
Sub-Program	92001001 SP1: General Administration	<b>880,000</b>
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	<b>220,000</b>
	1.0 1.0 1.0	
Vehicle Registration		<b>220,000</b>
2210114	Rations	<b>100,000</b>
2210902	Official Celebrations	<b>100,000</b>
2210904	Substructure Allowances	<b>20,000</b>
Operation	910801 910801 - Procurement management	<b>170,000</b>
	1.0 1.0 1.0	
Vehicle Registration		<b>170,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>70,000</b>
2210606	Maintenance of General Equipment	<b>40,000</b>
2210623	Maintenance of Office Equipment	<b>30,000</b>
2210711	Public Education and Sensitization	<b>30,000</b>
Operation	910810 910810 - Plan and budget preparation	<b>490,000</b>
	1.0 1.0 1.0	
Vehicle Registration		<b>490,000</b>
2210511	Local Travel Cost	<b>120,000</b>
2210711	Public Education and Sensitization	<b>110,000</b>
2210909	Operational Enhancement Expenses	<b>260,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>23,811</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>Use of goods and services</b>							<b>12,260</b>	
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>12,260</b>	
Program	92001	Management and Administration					<b>12,260</b>	
Sub-Program	92001001	SP1: General Administration					<b>12,260</b>	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>12,260</b>
Vehicle Registration							<b>12,260</b>	
2210102 Office Facilities, Supplies and Accessories							<b>12,260</b>	
<b>Other expense</b>							<b>11,551</b>	
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>11,551</b>	
Program	92001	Management and Administration					<b>11,551</b>	
Sub-Program	92001001	SP1: General Administration					<b>11,551</b>	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>11,551</b>
Dividend Paid By SOEs							<b>11,551</b>	
2821010 Contributions							<b>11,551</b>	
<b>Total Cost Centre</b>							<b>6,372,714</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 238,450
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	

			Compensation of employees [GFS]	116,450
Objective	000000	Compensation of Employees		116,450
Program	92001	Management and Administration		116,450
Sub-Program	92001002	SP2: Finance and Audit		116,450
Operation	000000		0.0 0.0 0.0	116,450

Child Education Grant (Foreign Mission)	80,000
2111225 Boards /Committees Allowance	80,000
Imputed Social Contributions [GFS]	36,450
2121001 13 Percent SSF Contribution	36,450

			Use of goods and services	122,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		122,000
Program	92001	Management and Administration		122,000
Sub-Program	92001002	SP2: Finance and Audit		122,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	122,000

Vehicle Registration	122,000
2210102 Office Facilities, Supplies and Accessories	10,000
2210122 Value Books	15,000
2210503 Fuel and Lubricants - Official Vehicles	20,000
2210510 Other Night Allowances	5,000
2210511 Local Travel Cost	10,000
2210907 Canteen Services	40,000
2210909 Operational Enhancement Expenses	15,000
2211101 Bank Charges	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 130,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	130,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001002	SP2: Finance and Audit		130,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	130,000

Vehicle Registration	130,000
2210511 Local Travel Cost	50,000
2210709 Seminars/Conferences/Workshops - Domestic	30,000
2210909 Operational Enhancement Expenses	50,000

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*Total Cost Centre*

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				205,000
Function Code	70980	Education n.e.c					
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210503 Fuel and Lubricants - Official Vehicles							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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111256 WIP - School Buildings							150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>200,000</b>
Function Code	70980	Education n.e.c				
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo_ Education, Youth and Sports_ Education_				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
<b>Other expense</b>						<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>200,000</b>
Program	92002	Social Services Delivery				<b>200,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>200,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>200,000</b>
Dividend Paid By SOEs						<b>200,000</b>
2821019 Scholarship and Bursaries						<b>200,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,060,000
Function Code	70980	Education n.e.c					
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
<b>Use of goods and services</b>							<b>160,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					160,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		160,000
Vehicle Registration							160,000
2210102 Office Facilities, Supplies and Accessories							100,000
2210118 Sports, Recreational and Cultural Materials							30,000
2210909 Operational Enhancement Expenses							30,000
<b>Other expense</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
Dividend Paid By SOEs							140,000
2821010 Contributions							10,000
2821019 Scholarship and Bursaries							130,000
<b>Non Financial Assets</b>							<b>760,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					760,000
Program	92002	Social Services Delivery					760,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					760,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		760,000
WIP - Laboratories							760,000
3111255 WIP - Office Buildings							500,000
3111256 WIP - School Buildings							160,000
3113160 WIP - Furniture and Fittings							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				50,000
Function Code	70980	Education n.e.c					
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
<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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,385,000
Function Code	70980	Education n.e.c					
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo_Education, Youth and Sports_Education_					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
<b>Non Financial Assets</b>							<b>1,385,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,385,000
Program	92002	Social Services Delivery					1,385,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,385,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,385,000
WIP - Laboratories							1,385,000
3111205 School Buildings							1,000,000
3111256 WIP - School Buildings							300,000
3113108 Furniture and Fittings							85,000
<b>Total Cost Centre</b>							<b>2,900,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2820401001	Old Tafo Municipal Assembly- Old Tafo_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	202,500
Function Code	70721	General Medical services (IS)		
Organisation	2820401001	Old Tafo Municipal Assembly- Old Tafo_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

				Use of goods and services	102,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			102,500	
Program	92002	Social Services Delivery			102,500	
Sub-Program	92002002	SP2.2 Public Health Services and management			102,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	32,500

Vehicle Registration					32,500	
2210711	Public Education and Sensitization				32,500	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	70,000

Vehicle Registration					70,000
2210509	Other Travel and Transportation				50,000
2210711	Public Education and Sensitization				20,000

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

WIP - Laboratories					100,000
3111253	WIP - Health Centres				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i><b>Total By Fund Source</b></i>	<b>50,000</b>
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>50,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>50,000</b>
Program	92002	Social Services Delivery						<b>50,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>50,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>50,000</b>
Dividend Paid By SOEs							<b>50,000</b>	
2821010 Contributions							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>272,500</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>587,563</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>587,563</b>	
Objective	000000	Compensation of Employees					<b>587,563</b>
Program	92002	Social Services Delivery					<b>587,563</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>587,563</b>
Operation	000000		0.0	0.0	0.0	<b>587,563</b>	
Child Education Grant (Foreign Mission)						<b>587,563</b>	
2111001 Established Post						<b>587,563</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	178,000
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>Compensation of employees [GFS]</b>				<b>50,000</b>
Objective	000000	Compensation of Employees		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	000000		0.0 0.0 0.0	50,000
Child Education Grant (Foreign Mission)				50,000
2111102 Monthly Paid and Casual Labour				50,000
<b>Use of goods and services</b>				<b>90,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		90,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	90,000
Vehicle Registration				90,000
2210114 Rations				40,000
2210301 Cleaning Materials				10,000
2210302 Contract Cleaning Service Charges				10,000
2210511 Local Travel Cost				10,000
2210905 Assembly Members Sitings All				20,000
<b>Other expense</b>				<b>38,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		38,000
Program	92002	Social Services Delivery		38,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		38,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	38,000
Dividend Paid By SOEs				38,000
2821017 Refuse Lifting Expenses				38,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	
Function Code	70740	Public health services					<b>630,000</b>	
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>500,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>500,000</b>	
Program	92002	Social Services Delivery					<b>500,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>500,000</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>500,000</b>
Vehicle Registration							<b>500,000</b>	
2210114 Rations							<b>350,000</b>	
2210205 Sanitation Charges							<b>150,000</b>	
<b>Other expense</b>							<b>130,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>130,000</b>	
Program	92002	Social Services Delivery					<b>130,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>130,000</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>130,000</b>
Dividend Paid By SOEs							<b>130,000</b>	
2821017 Refuse Lifting Expenses							<b>130,000</b>	
<b>Total Cost Centre</b>							<b>1,395,563</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 471,169
Function Code	70421	Agriculture cs	
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Compensation of employees [GFS]	441,169
Objective	000000	Compensation of Employees		441,169
Program	92004	Economic Development		441,169
Sub-Program	92004001	SP4.1 Agricultural Services and Management		441,169
Operation	000000		0.0 0.0 0.0	441,169

Child Education Grant (Foreign Mission)	441,169
2111001 Established Post	441,169

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration	30,000
2210511 Local Travel Cost	14,000
2210709 Seminars/Conferences/Workshops - Domestic	10,000
2210909 Operational Enhancement Expenses	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 25,000
Function Code	70421	Agriculture cs	
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210502 Maintenance and Repairs - Official Vehicles	5,000
2210503 Fuel and Lubricants - Official Vehicles	10,000
2210511 Local Travel Cost	10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>240,000</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>240,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>240,000</b>
Program	92004	Economic Development					<b>240,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>240,000</b>
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	<b>240,000</b>
Vehicle Registration						<b>240,000</b>	
	2210511	Local Travel Cost					<b>10,000</b>
	2210710	Staff Development					<b>10,000</b>
	2210711	Public Education and Sensitization					<b>10,000</b>
	2210902	Official Celebrations					<b>120,000</b>
	2210909	Operational Enhancement Expenses					<b>90,000</b>
<i><b>Total Cost Centre</b></i>						<b>736,169</b>	

			<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)	236,334	
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>Compensation of employees [GFS]</b>		<b>218,334</b>
Objective	000000	Compensation of Employees			218,334
Program	92003	Infrastructure Delivery and Management			218,334
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			218,334
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					218,334
2111001	Established Post				218,334

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					18,000
2210511	Local Travel Cost				8,000
2210711	Public Education and Sensitization				5,000
2210909	Operational Enhancement Expenses				5,000

			<b>Amount (GH¢)</b>	
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		

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			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

Vehicle Registration					25,000
2210511	Local Travel Cost				5,000
2210905	Assembly Members Sitings All				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
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>110,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					110,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210711 Public Education and Sensitization							30,000
2210909 Operational Enhancement Expenses							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				700,000
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>510,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					510,000
Program	92003	Infrastructure Delivery and Management					510,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					510,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		510,000
Vehicle Registration							510,000
2210102 Office Facilities, Supplies and Accessories							100,000
2210711 Public Education and Sensitization							170,000
2210801 Local Consultants Fees (Companies)							92,000
2210909 Operational Enhancement Expenses							148,000
<b>Other expense</b>							<b>190,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					190,000
Program	92003	Infrastructure Delivery and Management					190,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					190,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		190,000
Dividend Paid By SOEs							190,000
2821010 Contributions							190,000
<b>Total Cost Centre</b>							<b>1,071,334</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>811,027</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>811,027</b>	
Objective	000000	Compensation of Employees						<b>811,027</b>
Program	92002	Social Services Delivery						<b>811,027</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>811,027</b>
Operation	000000		0.0	0.0	0.0		<b>811,027</b>	
Child Education Grant (Foreign Mission)							<b>811,027</b>	
2111001 Established Post							<b>811,027</b>	
<i><b>Total Cost Centre</b></i>							<b>811,027</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 32,000
Function Code	71040	Family and children	
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	32,000

Vehicle Registration			32,000
2210511	Local Travel Cost		14,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000
2210909	Operational Enhancement Expenses		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 105,000
Function Code	71040	Family and children	
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,000

Vehicle Registration			45,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210510	Other Night Allowances		5,000
2210511	Local Travel Cost		10,000
2210904	Substructure Allowances		10,000

			Other expense	60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000

Dividend Paid By SOEs			60,000
2821009	Donations		35,000
2821010	Contributions		25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>200,000</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>Other expense</b>		<b>200,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>200,000</b>
Program	92002	Social Services Delivery				<b>200,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>200,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>200,000</b>

Dividend Paid By SOEs					<b>200,000</b>
2821010 Contributions					<b>200,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>20,000</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>Other expense</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>

Dividend Paid By SOEs					<b>20,000</b>
2821009 Donations					<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	195,000
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
Vehicle Registration							20,000	
2210511 Local Travel Cost							20,000	
<b>Social benefits [GFS]</b>							<b>22,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						22,000
Program	92002	Social Services Delivery						22,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						22,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	22,000
Employer Social Benefits in Cash							22,000	
2731103 Refund of Medical Expenses							22,000	
<b>Other expense</b>							<b>153,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						153,000
Program	92002	Social Services Delivery						153,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						153,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	153,000
Dividend Paid By SOEs							153,000	
2821010 Contributions							110,832	
2821019 Scholarship and Bursaries							42,168	
<b>Total Cost Centre</b>							<b>552,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>495,000</b>	
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>170,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>170,000</b>	
Program	92002	Social Services Delivery					<b>170,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>170,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>170,000</b>
Vehicle Registration							<b>170,000</b>	
2210710 Staff Development							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>30,000</b>	
2210904 Substructure Allowances							<b>130,000</b>	
<b>Other expense</b>							<b>325,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>325,000</b>	
Program	92002	Social Services Delivery					<b>325,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>325,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>325,000</b>
Dividend Paid By SOEs							<b>325,000</b>	
2821010 Contributions							<b>325,000</b>	
<b>Total Cost Centre</b>							<b>495,000</b>	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70610	Housing development		583,889		
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
<b>Compensation of employees [GFS]</b>				<b>563,889</b>		
Objective	000000	Compensation of Employees		563,889		
Program	92003	Infrastructure Delivery and Management		563,889		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		563,889		
Operation	000000	0.0	0.0	0.0	563,889	
Child Education Grant (Foreign Mission)				563,889		
2111001 Established Post				563,889		
<b>Use of goods and services</b>				<b>20,000</b>		
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		20,000		
Program	92003	Infrastructure Delivery and Management		20,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration				20,000		
2210511 Local Travel Cost				10,000		
2210909 Operational Enhancement Expenses				10,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				315,000
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>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	
Child Education Grant (Foreign Mission)							40,000
2111102 Monthly Paid and Casual Labour							40,000
<b>Use of goods and services</b>							<b>175,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					175,000
Program	92003	Infrastructure Delivery and Management					175,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					175,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	175,000	
Vehicle Registration							175,000
2210114 Rations							15,000
2210201 Electricity charges							20,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							10,000
2210603 Repairs of Office Buildings							15,000
2210604 Maintenance of Furniture and Fixtures							10,000
2210611 Maintenance of Markets							25,000
2210617 Street Lights/Traffic Lights							20,000
2210623 Maintenance of Office Equipment							10,000
2210905 Assembly Members Sitings All							10,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000	
WIP - Laboratories							100,000
3111361 WIP-Urban Roads							100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	400,000
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>100,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210603 Repairs of Office Buildings							50,000	
2210611 Maintenance of Markets							30,000	
2210710 Staff Development							20,000	
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						300,000
Program	92003	Infrastructure Delivery and Management						300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						300,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3111306 Bridges							100,000	
3111311 Drainage							200,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	35,520,000
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>310,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						310,000
Program	92003	Infrastructure Delivery and Management						310,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						310,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	310,000
Vehicle Registration							310,000	
2210511 Local Travel Cost							155,000	
2210711 Public Education and Sensitization							155,000	
<b>Non Financial Assets</b>							<b>35,210,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						35,210,000
Program	92003	Infrastructure Delivery and Management						35,210,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						35,210,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	35,210,000
WIP - Laboratories							35,210,000	
3111210 Recreational Centres							19,980,000	
3111258 WIP-Recreational Centres/Park							6,860,000	
3111304 Markets							6,370,000	
3111363 WIP-Drainage							2,000,000	
<b>Total Cost Centre</b>							<b>36,818,889</b>	



				<b>Amount (GH¢)</b>
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	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			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

Vehicle Registration						10,000
2210510	Other Night Allowances					10,000

				<b>Amount (GH¢)</b>
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>120,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			120,000	
Program	92004	Economic Development			120,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			120,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	120,000

Vehicle Registration						120,000
2210509	Other Travel and Transportation					40,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000
2210711	Public Education and Sensitization					50,000

**Total Cost Centre** 130,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	76,550
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>70,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003001	SP3.1 Roads and Transport services					70,000
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0	70,000
Vehicle Registration							70,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210509 Other Travel and Transportation							35,000
<b>Other expense</b>							<b>6,550</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					6,550
Program	92003	Infrastructure Delivery and Management					6,550
Sub-Program	92003001	SP3.1 Roads and Transport services					6,550
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0	6,550
Dividend Paid By SOEs							6,550
2821001 Insurance and Compensation							6,550
<b>Total Cost Centre</b>							<b>76,550</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	15,000
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	15,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		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

Vehicle Registration			15,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	200,000
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Other expense	200,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		200,000
Program	92005	Environmental Management		200,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		200,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	200,000

Dividend Paid By SOEs			200,000
2821010	Contributions		200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	487,500
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>387,500</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						387,500
Program	92005	Environmental Management						387,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management						387,500
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	387,500
Vehicle Registration							387,500	
2210511 Local Travel Cost							100,000	
2210711 Public Education and Sensitization							50,000	
2210909 Operational Enhancement Expenses							237,500	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						100,000
Program	92005	Environmental Management						100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						100,000
Project	910701	910701 - Disaster management			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111311 Drainage							100,000	
<b>Total Cost Centre</b>							<b>702,500</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			102,269
Function Code	70451	Road transport				
Organisation	2821600001	Old Tafo Municipal Assembly- Old Tafo Urban Roads Ashanti				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
<b>Compensation of employees [GFS]</b>						<b>72,269</b>
Objective	000000	Compensation of Employees				72,269
Program	92003	Infrastructure Delivery and Management				72,269
Sub-Program	92003001	SP3.1 Roads and Transport services				72,269
Operation	000000		0.0	0.0	0.0	72,269
Child Education Grant (Foreign Mission)						72,269
2111001 Established Post						72,269
<b>Use of goods and services</b>						<b>30,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						15,000
2210909 Operational Enhancement Expenses						15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport						
Organisation	2821600001	Old Tafo Municipal Assembly- Old Tafo_Urban Roads_Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						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
Vehicle Registration							50,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210511 Local Travel Cost							10,000	
2210905 Assembly Members Sittings All							20,000	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						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
WIP - Laboratories							150,000	
3111361 WIP-Urban Roads							150,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	760,000	
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>480,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					480,000	
Program	92003	Infrastructure Delivery and Management					480,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					480,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	480,000
Vehicle Registration							480,000	
2210503 Fuel and Lubricants - Official Vehicles							150,000	
2210617 Street Lights/Traffic Lights							300,000	
2211304 Insurance of Vehicles							30,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	
<b>Non Financial Assets</b>							<b>230,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					230,000	
Program	92003	Infrastructure Delivery and Management					230,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					230,000	
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	230,000
WIP - Laboratories							230,000	
3111306 Bridges							100,000	
3111351 WIP - Roads							130,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i><b>Total By Fund Source</b></i>	<b>17,980,000</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>Non Financial Assets</b>							<b>17,980,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>17,980,000</b>
Program	92003	Infrastructure Delivery and Management						<b>17,980,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>17,980,000</b>
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>17,980,000</b>
WIP - Laboratories							<b>17,980,000</b>	
3111361 WIP-Urban Roads							<b>17,980,000</b>	
<b>Total Cost Centre</b>							<b>19,042,269</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001						<i>Total By Fund Source</i>	249,679		
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>239,679</b>			
Objective	000000	Compensation of Employees						239,679		
Program	92001	Management and Administration						239,679		
Sub-Program	92001003	SP3: Human Resource Management						239,679		
Operation	000000			0.0	0.0	0.0	239,679			
Child Education Grant (Foreign Mission)							239,679			
2111001 Established Post							239,679			
<b>Use of goods and services</b>							<b>10,000</b>			
Objective	640101	Improve human capital development and management						10,000		
Program	92001	Management and Administration						10,000		
Sub-Program	92001001	SP1: General Administration						10,000		
Operation	911801	911801 - Personnel and Staff Management					1.0	1.0	1.0	10,000
Vehicle Registration							10,000			
2210511 Local Travel Cost							5,000			
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>					355,000
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>75,000</b>
Objective	000000	Compensation of Employees						75,000
Program	92001	Management and Administration						75,000
Sub-Program	92001003	SP3: Human Resource Management						75,000
Operation	000000		0.0	0.0	0.0			75,000
Child Education Grant (Foreign Mission)								75,000
2111102 Monthly Paid and Casual Labour								60,000
2111208 Funeral Grants								15,000

<b>Use of goods and services</b>								<b>180,000</b>
Objective	640101	Improve human capital development and management						180,000
Program	92001	Management and Administration						180,000
Sub-Program	92001001	SP1: General Administration						180,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			180,000
Vehicle Registration								180,000
2210113 Feeding Cost								15,000
2210509 Other Travel and Transportation								30,000
2210510 Other Night Allowances								10,000
2210511 Local Travel Cost								10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								15,000
2210708 Refreshments								25,000
2210710 Staff Development								15,000
2210904 Substructure Allowances								20,000
2210905 Assembly Members Sittings All								20,000
2210907 Canteen Services								20,000

<b>Social benefits [GFS]</b>								<b>10,000</b>
Objective	640101	Improve human capital development and management						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001001	SP1: General Administration						10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			10,000
Employer Social Benefits in Cash								10,000
2731102 Staff Welfare Expenses								10,000

<b>Other expense</b>								<b>90,000</b>
Objective	640101	Improve human capital development and management						90,000
Program	92001	Management and Administration						90,000
Sub-Program	92001001	SP1: General Administration						90,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			90,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

2025

Dividend Paid By SOEs		90,000
2821009	Donations	40,000
2821010	Contributions	50,000
		<b>Amount (GH¢)</b>
<b>Institution</b>	01 Government of Ghana Sector	
<b>Fund Type/Source</b>	12603	<i>Total By Fund Source</i>
<b>Function Code</b>	70112 Financial & fiscal affairs (CS)	120,000
<b>Organisation</b>	2821801001 Old Tafo Municipal Assembly- Old Tafo_Human Resource_Human Resource_Human Resource Management_Ashanti	
<b>Location Code</b>	0633001 Old Tafo Municipal Assembly- Old Tafo	
<b>Use of goods and services</b>		120,000
<b>Objective</b>	640101 Improve human capital development and management	120,000
<b>Program</b>	92001 Management and Administration	120,000
<b>Sub-Program</b>	92001001 SP1: General Administration	120,000
<b>Operation</b>	911801 911801 - Personnel and Staff Management	1.0 1.0 1.0 120,000
Vehicle Registration		120,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210710	Staff Development	90,000
		<b>Amount (GH¢)</b>
<b>Institution</b>	01 Government of Ghana Sector	
<b>Fund Type/Source</b>	14009	<i>Total By Fund Source</i>
<b>Function Code</b>	70112 Financial & fiscal affairs (CS)	17,760
<b>Organisation</b>	2821801001 Old Tafo Municipal Assembly- Old Tafo_Human Resource_Human Resource_Human Resource Management_Ashanti	
<b>Location Code</b>	0633001 Old Tafo Municipal Assembly- Old Tafo	
<b>Use of goods and services</b>		9,580
<b>Objective</b>	640101 Improve human capital development and management	9,580
<b>Program</b>	92001 Management and Administration	9,580
<b>Sub-Program</b>	92001001 SP1: General Administration	9,580
<b>Operation</b>	911801 911801 - Personnel and Staff Management	1.0 1.0 1.0 9,580
Vehicle Registration		9,580
2210102	Office Facilities, Supplies and Accessories	9,580
<b>Other expense</b>		8,180
<b>Objective</b>	640101 Improve human capital development and management	8,180
<b>Program</b>	92001 Management and Administration	8,180
<b>Sub-Program</b>	92001001 SP1: General Administration	8,180
<b>Operation</b>	911801 911801 - Personnel and Staff Management	1.0 1.0 1.0 8,180
Dividend Paid By SOEs		8,180
2821010	Contributions	8,180
<b>Total Cost Centre</b>		742,439

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	103,798
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>93,798</b>
Objective	000000	Compensation of Employees	93,798
Program	92001	Management and Administration	93,798
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	93,798
Operation	000000		93,798
Child Education Grant (Foreign Mission)			93,798
2111001 Established Post			93,798
<b>Use of goods and services</b>			<b>10,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	10,000
Operation	911701	911701 - Data and information dissemination	10,000
Vehicle Registration			10,000
2210511 Local Travel Cost			5,000
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>				45,000
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>35,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					35,000
Program	92004	Economic Development					35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					35,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210101 Printed Material and Stationery							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
<b>Other expense</b>							<b>10,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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>50,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							40,000
2210710 Staff Development							10,000
<b>Total Cost Centre</b>							<b>198,798</b>
<b>Total Vote</b>							<b>72,686,201</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	64,017,361	64,017,361	
1_No Poverty	1,749,500	1,749,500	
11_Sustainable Cities and Communities	929,550	929,550	
16_Peace, Justice, and Strong Institutions	1,440,811	1,440,811	
17_Partnerships for the Goals	357,000	357,000	
2_Zero Hunger	295,000	295,000	
3_Good Health and Well-Being	272,500	272,500	
4_ Quality Education	2,900,000	2,900,000	
6_Clean Water and Sanitation	758,000	758,000	
8_ Decent Work and Economic Growth	130,000	130,000	
9_Industry, Innovation, and Infrastructure	55,185,000	55,185,000	
<b>Grand Total</b>	0	0	0
	64,017,361	64,017,361	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<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	64,445,121	64,445,121	0
<b>9101 - Generic Operations</b>	0	0	0	437,000	437,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	437,000	437,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	130,000	130,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	130,000	130,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	295,000	295,000	0
910301 - Extension Services	0	0	0	295,000	295,000	0
<b>9104 - EDUCATION</b>	0	0	0	2,900,000	2,900,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,900,000	2,900,000	0
<b>9105 - HEALTH</b>	0	0	0	1,030,500	1,030,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	32,500	32,500	0
910503 - Public Health services	0	0	0	998,000	998,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	1,047,000	1,047,000	0
910601 - Social intervention programmes	0	0	0	552,000	552,000	0
910603 - Community mobilization	0	0	0	495,000	495,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	702,500	702,500	0
910701 - Disaster management	0	0	0	702,500	702,500	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,003,811	1,003,811	0
910801 - Procurement management	0	0	0	513,811	513,811	0
910810 - Plan and budget preparation	0	0	0	490,000	490,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	853,000	853,000	0
911002 - Land use and Spatial planning	0	0	0	853,000	853,000	0
<b>9111 - WORKS</b>	0	0	0	36,215,000	36,215,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	36,215,000	36,215,000	0
<b>9113 - FINANCE</b>	0	0	0	252,000	252,000	0
911303 - Revenue collection and management	0	0	0	252,000	252,000	0
<b>9115 - TRANSPORT</b>	0	0	0	19,046,550	19,046,550	0
911501 - Management of transport services	0	0	0	19,046,550	19,046,550	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9117 - Department of Statistics</b>	0	0	0	105,000	105,000	0
911701 - Data and information dissemination	0	0	0	105,000	105,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	427,760	427,760	0
911801 - Personnel and Staff Management	0	0	0	427,760	427,760	0
<b>Grand Total</b>	0	0	0	64,445,121	64,445,121	0

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## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	64,481,571	64,481,571	36,450
	36,450	36,450	36,450
	36,450	36,450	36,450
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	437,000	437,000	
	217,000	217,000	
	220,000	220,000	
910201 - Promotion of Small, Medium and Large scale enterprises	130,000	130,000	
	10,000	10,000	
	120,000	120,000	
910301 - Extension Services	295,000	295,000	
	30,000	30,000	
	25,000	25,000	
	240,000	240,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,900,000	2,900,000	
	205,000	205,000	
	200,000	200,000	
	1,060,000	1,060,000	
	50,000	50,000	
	1,385,000	1,385,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	32,500	32,500	
	32,500	32,500	
910503 - Public Health services	998,000	998,000	
	148,000	148,000	
	800,000	800,000	
	50,000	50,000	
910601 - Social intervention programmes	552,000	552,000	
	32,000	32,000	
	105,000	105,000	
	200,000	200,000	
	20,000	20,000	
	195,000	195,000	
910603 - Community mobilization	495,000	495,000	
	495,000	495,000	
910701 - Disaster management	702,500	702,500	
	15,000	15,000	
	200,000	200,000	
	487,500	487,500	

## Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910801 - Procurement management				513,811	513,811	
				320,000	320,000	
				170,000	170,000	
				23,811	23,811	
910810 - Plan and budget preparation				490,000	490,000	
				490,000	490,000	
911002 - Land use and Spatial planning				853,000	853,000	
				18,000	18,000	
				25,000	25,000	
				110,000	110,000	
				700,000	700,000	
911101 - Supervision and regulation of infrastructure development				36,215,000	36,215,000	
				20,000	20,000	
				275,000	275,000	
				400,000	400,000	
				35,520,000	35,520,000	
911303 - Revenue collection and management				252,000	252,000	
				122,000	122,000	
				130,000	130,000	
911501 - Management of transport services				19,046,550	19,046,550	
				30,000	30,000	
				276,550	276,550	
				760,000	760,000	
				17,980,000	17,980,000	
911701 - Data and information dissemination				105,000	105,000	
				10,000	10,000	
				45,000	45,000	
				50,000	50,000	
911801 - Personnel and Staff Management				427,760	427,760	
				10,000	10,000	
				280,000	280,000	
				120,000	120,000	
				17,760	17,760	
<b>Grand Total</b>	0	0	0	64,481,571	64,481,571	36,450

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Old Tafo Municipal Assembly- Old Tafo</b>	<b>64,481,571</b>	<b>64,481,571</b>	<b>36,450</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,440,811</b>	<b>1,440,811</b>	
	537,000	537,000	
	880,000	880,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>821,210</b>	<b>821,210</b>	<b>36,450</b>
	23,811	23,811	
	20,000	20,000	
	483,450	483,450	36,450
	300,000	300,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>853,000</b>	<b>853,000</b>	
	17,760	17,760	
	18,000	18,000	
	25,000	25,000	
	110,000	110,000	
	700,000	700,000	
<b>70360 Public order and safety n.e.c</b>	<b>702,500</b>	<b>702,500</b>	
	15,000	15,000	
	200,000	200,000	
	487,500	487,500	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>130,000</b>	<b>130,000</b>	
	10,000	10,000	
	120,000	120,000	
<b>70421 Agriculture cs</b>	<b>295,000</b>	<b>295,000</b>	
	30,000	30,000	
	25,000	25,000	
	240,000	240,000	
<b>70451 Road transport</b>	<b>19,046,550</b>	<b>19,046,550</b>	
	30,000	30,000	
	276,550	276,550	
	760,000	760,000	
	17,980,000	17,980,000	
<b>70610 Housing development</b>	<b>36,215,000</b>	<b>36,215,000</b>	
	20,000	20,000	
	275,000	275,000	
	400,000	400,000	
	35,520,000	35,520,000	
<b>70620 Community Development</b>	<b>495,000</b>	<b>495,000</b>	
	495,000	495,000	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	64,481,571	64,481,571	36,450
<b>70111</b> Exec. & leg. Organs (cs)	1,440,811	1,440,811	
<b>70112</b> Financial & fiscal affairs (CS)	821,210	821,210	36,450
<b>70133</b> Overall planning & statistical services (CS)	853,000	853,000	
<b>70360</b> Public order and safety n.e.c	702,500	702,500	
<b>70411</b> General Commercial & economic affairs (CS)	130,000	130,000	
<b>70421</b> Agriculture cs	295,000	295,000	
<b>70451</b> Road transport	19,046,550	19,046,550	
<b>70610</b> Housing development	36,215,000	36,215,000	
<b>70620</b> Community Development	495,000	495,000	
<b>70721</b> General Medical services (IS)	272,500	272,500	
<b>70740</b> Public health services	758,000	758,000	
<b>70980</b> Education n.e.c	2,900,000	2,900,000	
<b>71040</b> Family and children	552,000	552,000	
<b>Grand Total</b>	0	0	0
	64,481,571	64,481,571	36,450