



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**OLD TAFO MUNICIPAL ASSEMBLY  
(OTMA)**



At a General Assembly Meeting of the Old Tafo Municipal Assembly held on Tuesday 1<sup>st</sup> November October, 2023, a unanimous approval was given to this Municipal Composite Budget Statement for the 2024 Fiscal Year.

Approved this Tuesday 1<sup>st</sup> November, 2023.

SIGNED

HON. PRESIDING MEMBER  
DIRECTOR  
(FRANK AMOAKO)

MUNICIPAL COORDINATING  
DIRECTOR  
(STELLA F. OWUSU ADUOMI)

Compensation of Employees  
GH¢5,279,347.00

Goods and Service  
GH¢7,660,598.49

Capital Expenditure  
GH¢45,253,837.00

**Total Budget GH¢58,749,782.49**

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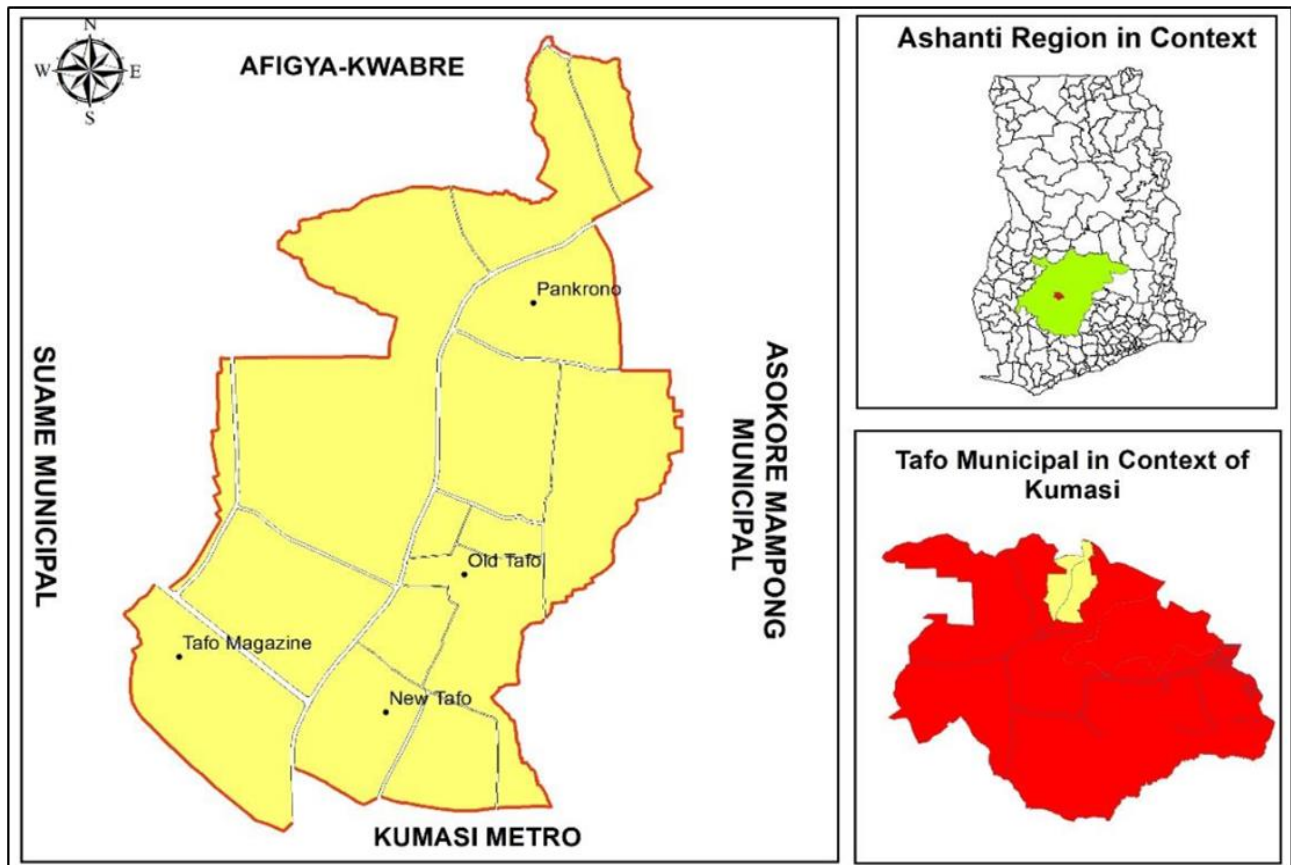
# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## 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.

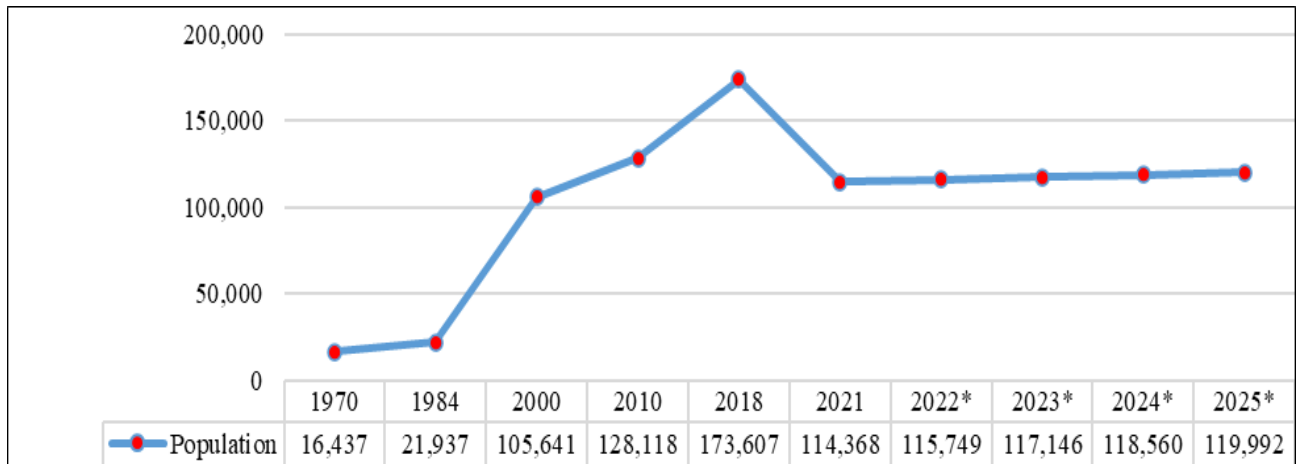
Figure 1.1: Map of Old Tafo Municipality



## Population Structure

The projected population for 2024 based on the 2021 Population and Housing Census is 118,560 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, Ahenbrunum, Nhyiaeso, Santan, Adompom, Pankrono and Adabraka.

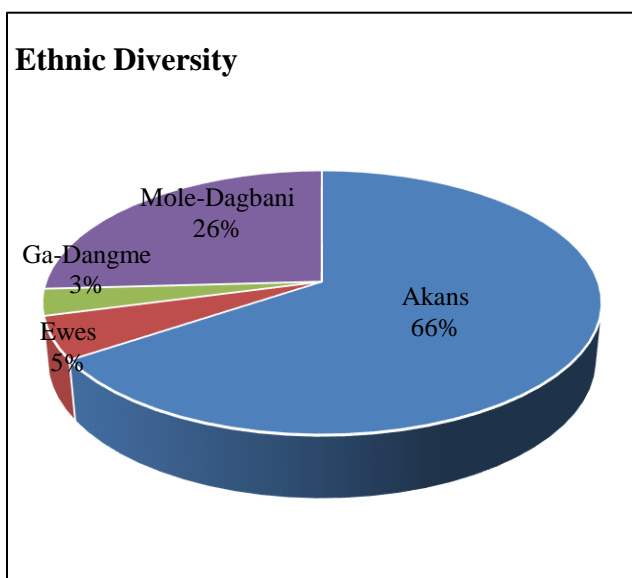
## Population/Demographics



(\*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 such as the Mole Dagbamba (26.01%), Ewes (4.72%) and Ga-Dangme and other ethnic minorities (3.27%).

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

### ***Governance***

The Municipality has twenty-four (24) Assembly members comprising sixteen (16) elected members and eight (8) appointees and one (1) Member of Parliament. It has four (4) zonal councils namely (1) Adompomu Zonal council (2) Ahenbronom Zonal council (3) Estate Zonal council (4) Pankrono Zonal council. The General Assembly has an Executive Committee with five (5) statutory Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, and Works. One other sub – committee is Trade & Industry. There are two committees, namely the Executive Committee and Public Relations and Complaints Committee.

### ***Tradition***

The Tafohene administers through the Tafo Traditional Council. The Council carries out responsibilities in the areas of culture, mediation and arbitration, and law administration in their jurisdiction. The main traditional festival is Akwasi Dae which is being celebrated every forty (40) days.

### ***Administration***

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

### ***Vision***

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

## **Mission**

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

## **Goals**

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

## **Core Functions**

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

- ❖ Exercise legislative oversights, implement, co-ordinate, monitor and evaluate government policies and programmes.
- ❖ Provide institutional capacity and an enabling environment for effective, efficient, and sustainable service delivery.
- ❖ Prepare broad municipal development plans.
- ❖ Mobilization and allocation of resources to all sectors of the municipal economy.
- ❖ Promote local development participation through community engagement and involvement.
- ❖ Ensure the protection of the natural and physical environment through conformity with sound environmental principles/practices.

## **District Economy**

- **Agriculture**

The Municipality is fully urbanized with the 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 80.73km is made up of 36.16km (44.79%) paved roads and 44.84km (55.17%) unpaved roads. The unpaved roads are categorized into earth and gravel roads. Earth roads are 43.34km representing 96.65% of unpaved roads whilst gravel roads are 1.5km representing 3.35%.

- **Manufacturing**

The sector is the second largest (13.6%) employer in 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 (5,330) streetlights.



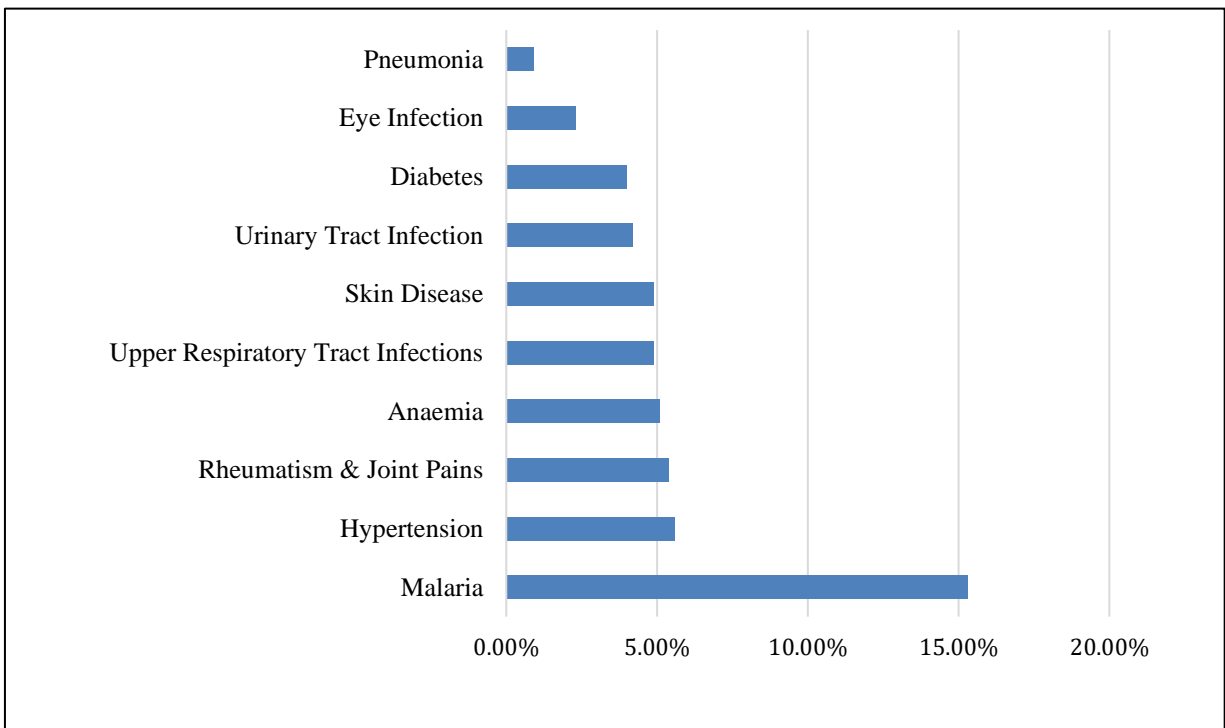
- **Health**

### Health Facilities

There are 19 health facilities in the Municipality. The table below indicates the various categories of health facilities in the municipality.

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

### (ii) Major diseases



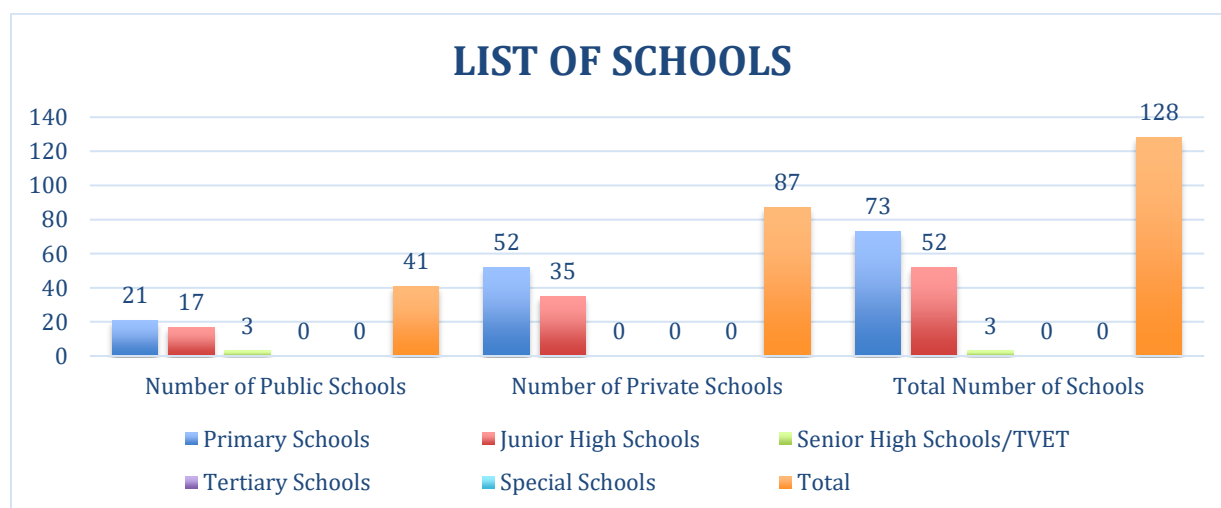
### (iii) Level of accessibility

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

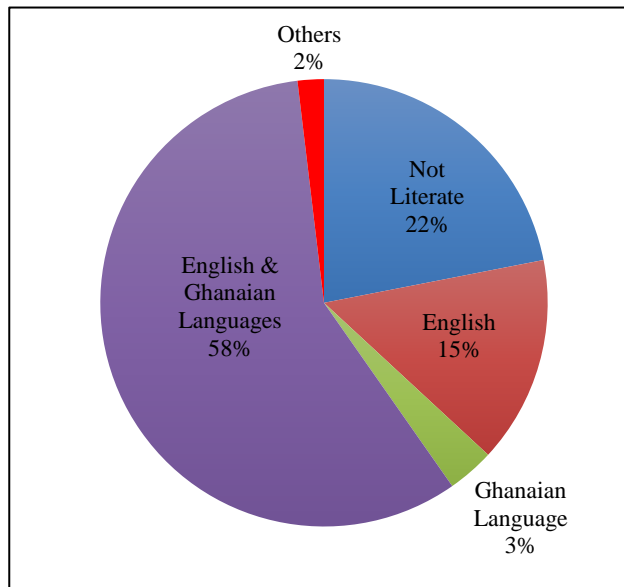
- **Education**

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

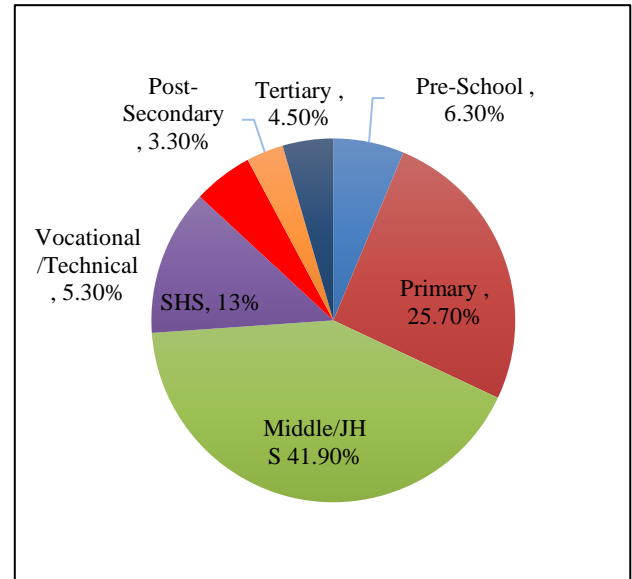
### (i) Educational facilities



### (ii) Literacy level



### (iii) Level of education



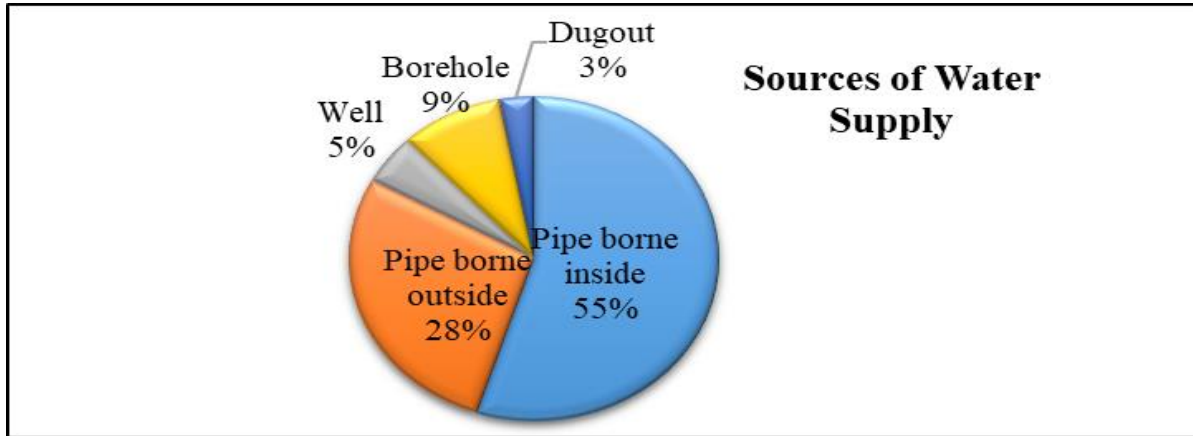
- **Market Centres**

Moro market is located in the Old Tafo Municipality which main business is selling Yam, cereals, secondhand 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**

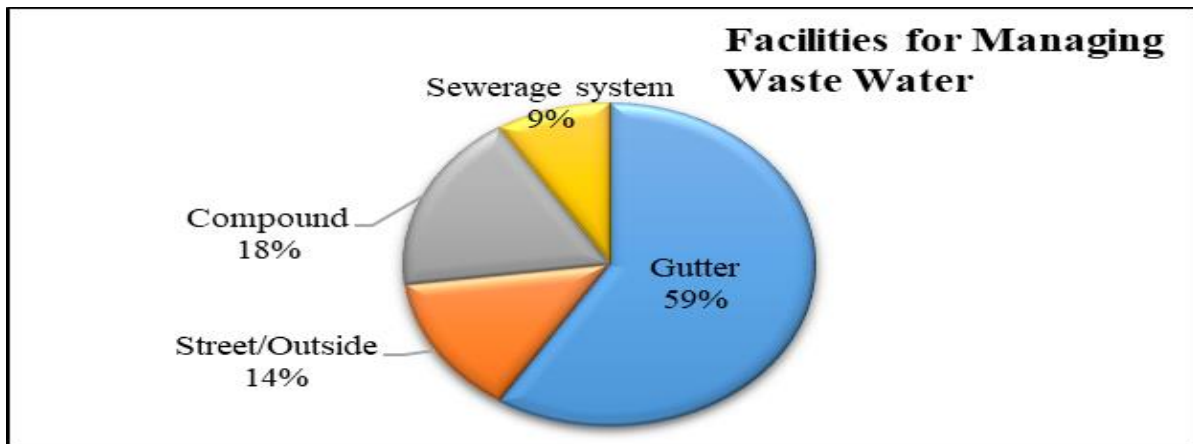
The Ghana Water Company, public and private boreholes, and other institutional packed water suppliers/vendors (bottled/sachet) are the major suppliers of water. Available data indicates that 83% of households have access to pipe-borne water, mechanized

boreholes and wells inside their houses. The Municipality relies on Owabi and Barekese water treatment plants for treated water.

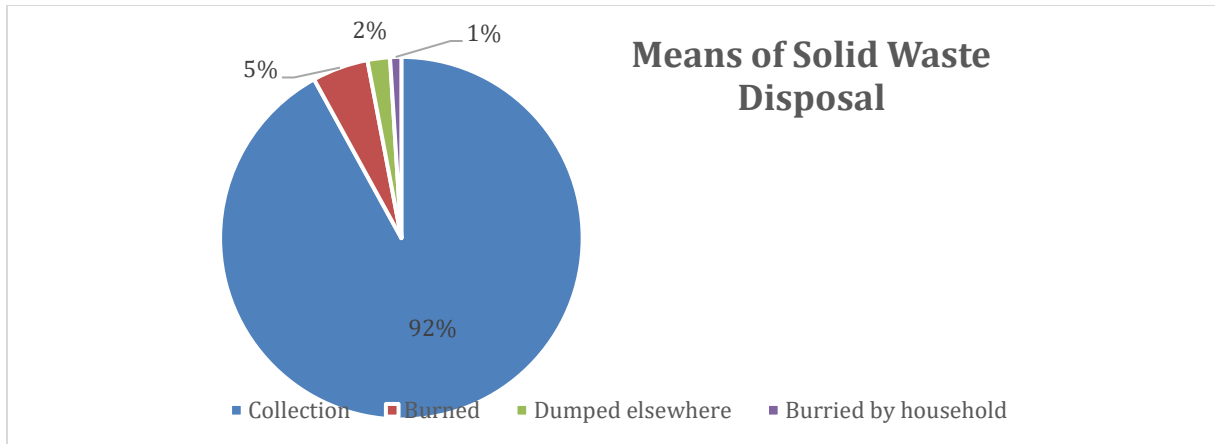


Sanitary facilities are mainly of two types: the modern water closet (WC) public toilet and private/household water closet. Open defecation or free range (i.e., Those without access to toilet facilities) is virtually non-existent.

Liquid waste in the Municipality comprises wastewater 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**

**(i) Land Issues:**

Land acquisition procedures in the Municipality are plagued with problems of irregularities in the land market, unclear land boundaries and the absence of well-institutionalized estate agencies. This makes it difficult for a prospective grantee to know where to start from and who to deal with in respect of the grant of lands. It is further saddled with bureaucracy thereby making the acquisition procedure slow and irksome. It is more pronounced with the grant of state lands. Land litigation is another issue confronting land acquisition in the Municipality. This phenomenon has contributed to the slow process for the granting of stool land. This has been partly attributed to inadequate data on land boundaries between stools.

**(ii) Incidence of Crime:**

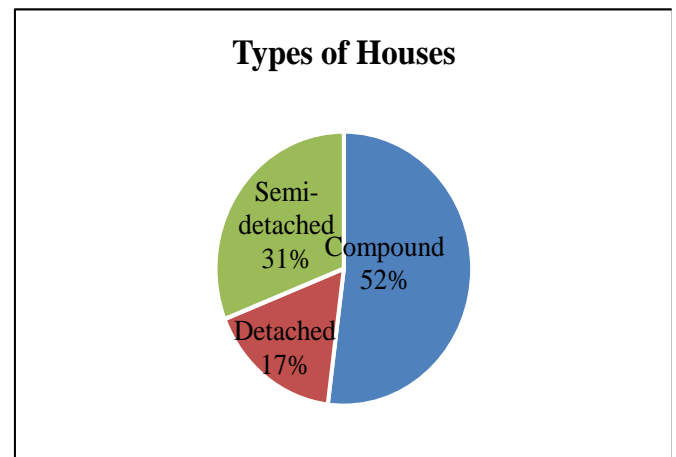
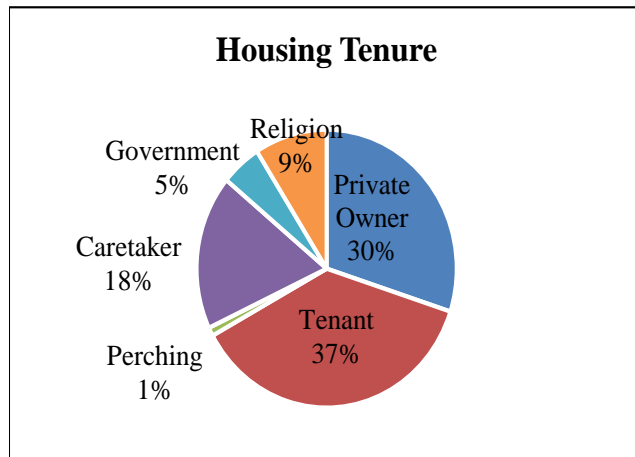
Four highly committed crimes in the Municipality are robbery, fraud, domestic violence, and assault. This makes living in the Municipality unsafe as people get injured and abused.

**(iii) Fire Outbreak**

Fire outbreaks in the Municipality mainly occur 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.

**(iv) Housing:**

Available data indicates that 10% of houses are built with mud/mud bricks and 90% built with cement. Aluminum 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
- ❖ Lack of truck/lorry parking space
- ❖ Inadequate community libraries
- ❖ Encroachment of public spaces e.g. school compounds, streets and cemetery
- ❖ Inadequate ICT center
- ❖ High incidence of malaria and typhoid
- ❖ Inadequate data on the informal sector
- ❖ Lack of office space and logistics for Ghana Fire Service
- ❖ Inadequate logistics for Ghana Police Service



## Key Achievements in 2022

### 1. CONVERTED OF CLASSROOM INTO ASSEMBLY OFFICES AT OLD TAFO (DACF).



### 2. CONSTRUCTED FOOTBRIDGE AT OLD TAFO AND PANKRONO (DACF)





**3. CONSTRUCTED 338M STORM DRAIN AT SANTAN**



**4. PAVED NEW ADMINISTRATION BLOCK OF OLD TAFO MUNICIPAL ASSEMBLY**





**5. SUPPLIED 280 NO. DUAL AND 350 NO. MONO DESKS (DACF-RFG)**



**6. SUPPLIED 50 NO. TRIPLE BUNK BEDS TO OKESS SHS (DACF & MP)**





**7. CONSTRUCTION OF 1 NO. 4-UNIT CLASSROOM BLOCK FOR PANKRONO M/A (DACF)**



**8. CONSTRUCTED 1 NO. 6-UNIT CLASSROOM BLOCK WITH OFFICE AT ULTHMANIYHA BASIC SCHOOL (OLD TAFO) (DACF-RFG)**



## Revenue and Expenditure Performance

Revenue and Expenditure Performances from the year 2021 - 2023

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

FINANCIAL PERFORMANCE – REVENUE									
REVENUE PERFORMANCE - IGF ONLY									
S/N	ITEM	2021		2022		2023		% Performance at August, 2023	
		Budget	Actual	Budget	Actual	Budget	Actual as at August		
		GHC	GHC	GHC	GHC	GHC	GHC		
1	Property Rates	550,000.00	274,498.99	502,000.00	176,566.80	522,000.00	31,675.00 0 22,299.20	58,274.20	11.16
2	Other Rates	3,000.00	1,000	5,000.00	3,200.00	5,000.00	4,300.00		86.00
3	Fees	378,500.00	371,931.50	434,500.00	305,064.96	657,445.00	371,638.00		56.53
4	Fines	15,000.00	12,700.00	16,000.00	24,019.26	10,000.00	24,995.00		249.95
5	Licenses	502,500.00	489,144.58	592,500.00	269,112.20	750,555.00	455,501.00		60.69
6	Land	40,000.00	50,010.80	60,000.00	83,522.50	200,000.00	235,501.00		117.7
7	Rent	42,000.00	32,973.00	40,000.00	19,778.50	40,000.00	13,649.00		34.12
8	Investment	18,000.00	42,321.85	5,000.00	-	-	-		-
	<b>Sub-Total</b>	<b>1,546,000.00</b>	<b>1,273,580.72</b>	<b>1,650,000.00</b>	<b>878,064.22</b>	<b>2,179,555.00</b>	<b>1,159,534.78</b>		<b>53.20</b>
	Stool Lands	70,000.00	20,000.00	90,000.00	30,000.00	120,000.00	82,000.00		68.33
	<b>Total</b>	<b>1,616,000.00</b>	<b>1,293,580.72</b>	<b>1,740,000.00</b>	<b>908,064.22</b>	<b>2,300,000.00</b>	<b>1,241,534.78</b>		<b>53.98</b>

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

FINANCIAL PERFORMANCE - REVENUE REVENUE PERFORMANCE - ALL REVENUE SOURCES								
S/ N	Item	2021		2022		2023		% Performan ce as at August,
		Budget	Actual	Budget	Actual	Budget	Actual as at August	
		GHC	GHC	GHC	GHC	GHC	GHC	
1	IGF	1,616,000.0 0	1,293,580.7 2	1,740,000.0 0	908,064.22	2,300,000.0 0	1,241,534. 36	53.98
2	Compensati on Transfer	2,205,663.7 9	2,175,028.8 9	3,154,459.0 0	2,050,535. 84	3,154,459.0 0	4,138,041. 36	131.18
3	Goods & Service Transfer (GOG)	50,888.00	36,018.06	105,342.00	19,192.21	89,000.00	22,077.30	24.81
4	Assets Transfer	-		25,180.00		-	-	-
5	DACF	8,694,745.0 6	2,638,884.8 1	10,505,680. 55	2,563,439. 89	9,905,598.4 9	2,162,779. 51	21.83
6	DACF-RFG	594,165.00	1,109,615.0 0	716,842.95	1,134,512. 80	1,487,409.3 0	-	-
7	MAG	76,762.00	72,148.14	76,762.00	55,454.31	59,098.00	59,098.63	100.00
8	UDG(GSCS P)	11,738,662. 00	8,185,467.8 8	19,528,391. 88	7,649.73	22,691,020. 90	6,377,575. 33	28.11
0	<b>Other Transfer</b>		-			-	-	-
9	SIF	300,000.00	73,628.10	300,000.00	-	150,000.00	-	-
10	Donor (GKMA)			150,000.00	50,000.00	150,000.00	-	-
	<b>Total</b>	<b>25,276,885. 85</b>	<b>15,584,371. 60</b>	<b>36,302,658. 38</b>	<b>6,788,849. 00</b>	<b>14,001,106. 91</b>		<b>35.01</b>

Expenditure

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

FINANACIAL PERFORMANCE – EXPENDITURE								
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- IGF ONLY								
	EXPENDITURE	2021		2022		2023		
S/N		Budget	Actual	Budget	Actual as at August	Budget	Actual as at August	% Performance at August
		GHC	GHC	GHC	GHC	GHC	GHC	
1	Compensation	203,000.00	175,188.39	230,000.00	178,406.09	308,000.00	171,942.48	55.82
2	Goods and Service	1,253,000.00	1,028,131.25	1,162,000.00	744,241.82	1,792,000.00	783,163.73	51.11
3	Assets	160,000.00	66,763.40	348,000.00	1,689.50	200,000.00	286,428.57	62.26
	<b>Total</b>	<b>1,616,000.00</b>	<b>1,270,083.04</b>	<b>1,740,000.00</b>	<b>1,565,772.87</b>	<b>2,300,000.00</b>	<b>1,241,534.78</b>	<b>53.98</b>

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

FINANCIAL PERFORMANCE-EXPENDITURE								
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
	EXPENDITURE	2021		2022		2023		
S/N		Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance at August
		GHC	GHC	GHC	GHC			
1	Compensation	2,408,663.79	2,350,217.28	3,384,459.00	3,275,218.73	3,462,459.00	4,309,983.84	124.48
2	Goods and Service	8,603,542.95	2,647,638.85	8,166,616.44	8,141,852.14	14,697,024.19	2,403,426.20	16.35
3	Assets	14,264,679.11	6,019,656.76	24,751,582.94	12,204,449.51	21,827,102.50	4,319,770.81	19.79
	<b>Total</b>	<b>25,276,885.85</b>	<b>11,017,512.89</b>	<b>36,302,658.38</b>	<b>23,621,520.38</b>	<b>39,986,856.69</b>	<b>11,033,180.85</b>	<b>27.59</b>

2023 Budget Programme Performance		
Budget Programme	Budget	Actual as at August 2023
	GHC	GHC
Management and Administration	3,998,658.57	1,103,318.09
Infrastructure Delivery & Management	11,995,975.71	3,309,954.26
Social Service Delivery	11,196,243.99	3,089,290.64
Economic Development	5,997,987.85	1,654,977.13
Environment & Sanitation Management	6,797,719.57	1,875,640.74
<b>Total</b>	<b>39,986,585.69</b>	<b>11,033,180.85</b>

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Past year (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Financial Management Improved	Number of revenue database generated and updated Annually	1	1	1	1	1	1	1	1	1	1
	Percentage of expenditure made through GIFMIS	100%	100%	100%	100%	100%	70%	100%	100%	100%	100%
	Percentage of expenditure kept within budget	100%	100%	100%	100%	100%	70%	100%	100%	100%	100%
Increased access to safe and portable water	Number of communities provided with portable water	2	0	16	16	16	16	10	10	10	10
Teaching and Learning materials Supplied	Number of school furniture supplied	1000	660	1000	660	630	630	500	500	500	500
	Number of computers and accessories supplied to	100	0	100	0	100	0	50	50	50	50

	schools and ICT Centres										
Environmental Sanitation Improved	Number of disposals site improved	3	0			3	0	2	2	2	2
	Number of food vendors tested and screened	2,000	1,565			2,000	1,377	2000	2000	2000	2000
Enhanced access and efficiency of road transport network	Kilometers of roads reshaped	3	1	55.17km	31.96km	55km	42km	7KM	7KM	7KM	7KM
Improved security services management	Number of Police posts constructed	1	0	3	0	3	2	1	1	1	1
Increased health Facilities	Number of health facilities constructed	6	3	1	0	1	0	1	1	1	1
Improved Agriculture Development Services	Number of stakeholders trained in the poultry and livestock industry	4	3	15	15	15	15	15	15	15	15
	Number of demonstrations held on storage of grains and legumes	10km	6.7km	3	2	3	2	3	3	3	3



## **Revenue Mobilization Strategies**

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

In view of this, the following strategies 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 Economic / 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	15,000.00 DACF
	Acquisition/Dev't of revenue database management system	SRA/Database management software contract															MCD, MPO, MBA & MFO	Management commitment and cash availability	5,000.00 DACF

REVENUE SOURCES																		
Strategy	Activities	Performance Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				J	F	M	A	M	J	J	A	S	O	N	D			
Realistic and acceptable fee fixing resolution	Stakeholders' Engagement. Ascertain current levy issues. Agree on levy charges.	❖ Engagement reports & acceptability of fixed rates	❖ Responsive & acceptable levy charges													Budget & F&A Committees, ISD & NCCE	Funds, development plans & copies of fee fixing	12,000.00 DACF

**Mobilization and Collection**

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund	
				D	J	F	M	A	M	J	J	A	S	O	N				D
1. Employment of ICT application in revenue mobilization	<p>① Development of electronic billing and tracking of revenue collection</p> <p>② Serve demand notices &amp; reminder</p>	① Bills dispatch reports	<p>① Efficient and effective collection of revenue</p> <p>② Marked improvement in revenue performance</p>														MFO, MBA, Revenue Head	A4 Sheet, Desktop Computers, vehicle and fund	5,000.00 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>	① Budget Committee, revenue team & revenue collectors meeting reports	Improved motivation and performance														Budget Committee	Vehicle & cash for feeding and allowances	4,000.00 IGF
3. Empower/develop revenue collection team's capacity	<p>① Contract commission collectors</p> <p>Establish the physical planning</p>	① Contract appointment letters	Increase revenue inflows														MFO, MBA, Revenue Head	Management commitment	1,000.00 IGF

**Mobilization and Collection**

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N			
	depart and statutory planning committee																	
	② Engagemnt of NABCO and Nat. Service personnel in revenue generation.	Screening and training of personnel	Increase revenue inflows													MBA, MFO, Revenue Head.	Funds	7,000.00 GSCSP
	② Train collectors on revenue collection techniques	② Training reports	Efficient and effective collection of revenue													HRM, MBA & MFO	Funds	3,000.00 IGF

Mobilization and Collection																		
Revenue Collection																		
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N			
	Procure revenue logistics: urban bus, ID cards, flashlights & others	SRA	Collectors motivated with requisite logistics												HRM, MBA & MFO	Funds	2,000.00 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	2,000.00 IGF		

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

Utilization and Service Delivery																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N				D
4. Budgeting / forecasting and budgetary control	Periodic monitoring & evaluation by F&A, Budget Committee/MPCU	Budget/MPCU / F&A reports	Key issues identified & remedial actions taken														F&A and Budget committee	Funds and vehicle	1,200.00 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	1,200.00 IGF
	Preparation of quarterly composite budget report	Composite budget reports	Necessary reviews & remedial actions taken														Budget committee	Fund	2,000.00 IGF
Publication of Municipal Development Activities.	<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>	1 Prepared & submitted financial reports	Mutual understanding of development issues & finances														Budget committee	Funds	12,500.00 DACF

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **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.

#### **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 Seventy-Seven (134) 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 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			
		2023	2023 as at August	2024	2025	2026	2027
Organize management meetings quarterly.	Number of quarterly meetings held	4	3	4	4	4	4
Monthly Financial Reports/Performances Analyse	Number of Financial Report Analysed	12	7	12	12	12	12
Submit Quarterly Internal Audit Report to Audit Committee.	Number of Audit reports submitted	4	2	4	4	4	4
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	1	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 (16) officers comprising of Eight (8) Accountants, Five (5) 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			
		2023	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> Feb, 2022	18 <sup>th</sup> Feb, 2022	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Improve Financial Management	% of expenditure kept within budget	100%	100%	100%	100%	100%	100%

**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			
		2023	2023 as at August	2024	2025	2026	2027
Staff appraised annually	Number of staff appraisal conducted	130	95	140	145	150	150
Human Resource Management Information System (HRMIS) administered	Number of updates and submissions	12	7	12	12	12	12
Capacity building plan Prepared and implemented	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

### 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 units for 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.

Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Nine (9) Budget Analyst consisting of six (6) 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			
		2023	2023 as at August	2024	2025	2026	2027
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	30th September	29th 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 implements 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	24	12	24	24	24	24
Capacity of Zonal Council Built annually	Number of training workshop organized	2	1	2	2	2	2
	Number of zonal councils supplied with furniture	4	0	4	4	4	4

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

**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 aim 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 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			
		2023	2023 as at July	2024	2025	2026	2027
Improved educational infrastructure and facilities	Number of classroom blocks constructed	3	3	4	4	4	4
	Number of school furniture supplied	1000	630	500	500	500	500
Increase Supply of Teaching and Learning materials	Number of computers and accessories supplied to schools and ICT centres	100	0	20	20	20	20
Improved performance in BECE	% of students with average pass mark	95%	95%	95%	95%	97%	97%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at 1 <sup>st</sup>	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 of 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			
		2023	2023as at July	2024	2025	2026	2027
Immunization / vaccination and roll back malaria programme organised annually	Number of infants fully immunized (Measles 2(2,231) 46.8%), Polio (2,584)54.2% and others)	9,769	4,815	9,769	9,769	9,769	9,769
	Number of households supplied with mosquito nets	7,500	6,339	7,000	7,000	7,500	7,500
	Number of people vaccinated for Covid-19	77,495	25,126	25,000	20,000	15,000	10,000
Improved access to Health care delivery	Number of health facilities equipped	3	0	3	3	3	3
Improved environmental	Number of food vendors Screened and certified	2000	1,377	2,000	2,200	2,400	2,500

sanitation	Number of communities sensitized	16	16	16	16	16	16
	Number of clean up exercise organized	4	3	4	4	4	4
	Spraying of 4 markets within the Municipality	4	4	4	4	4	4
	Desilting of drains from Pankrono to Old Tafo	2	2	2	2	2	2

## 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 Ahenbronum 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			
		2023	2023 as at July	2024	2024	2025	2026
Increased assistance to PWDs annually	Number of PWDs registered annually	50	30	100	100	150	150
	Number of PWDs registered with NHIS	100	58	150	150	150	150
	Number of PWDs assisted from DACF	50	2	40	40	40	40
	Number of PWDs trained on income generating activity	100	60	70	70	60	60
Social Protection programme (LEAP) improved annually	Number of beneficiaries	55 households with 476 members	55 households with 476 members	60 households with 550 members	70 households with 600 members	80 households with 700 members	90 households with 800 members
Capacity of stakeholders enhance	Number of groups trained on income generating activities	10	3	10	10	10	10
	Number of public educations on gov't policies, programs and topical issues	6	3	6	8	10	12

## 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	2023as at July	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	5	2	4	5	5	0
Street Addressed and Properties numbered	Number of streets signage poles mounted	400	350	400	400	400	200
	Number of properties numbered	3500	3268	800	850	850	850
Statutory meetings convened	Number SPC meetings organized	12	5	12	12	12	12
	Number technical meetings organized	12	5	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 aim 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 Eight (8) staff all males. Key challenges encountered in delivering this sub-programme include inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.

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

Main outputs	Output Indicators	Past Years	Projections				
			2023	2023as at July	2024	2025	2026
Improving Security	Number of street lights maintained	100	70	100	120	140	150
Improve access to potable drinking water	Number of boreholes drilled mechanized	5	-	5	5	5	5
	Number of markets with access of portable water	4	4	4	4	4	4
Linking Communities to Improve local Economy	Length of road constructed/Paved (KM)	5Km	5Km	5km	5km	5Km	5km
Prevent flood in flood prone area	Length of Drain constructed (0.9m)/KM	2.7Km	2.7Km	3Km	3Km	3Km	3km
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 aim 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			
		2023	2023 as at August	2024	2025	2026	2027
Maintenance of urban roads ensured annually	Construction of 1.2Meter reinforced u-drain (25m long) and 0.6Meter U-drain -20m long at Pankrono Adaraka	25m	25m	10m	10m	10m	10m
	Construction of 0.9m Meter U-drain (80m long) at moro market	0.9t/80m	0.9m/80m	0.9m/80m	0.9m/80m	0.9m/80m	0.9m/80m

**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 storm drains to control surface water.
	Construction of 0.6 U-drain with gravel works
	Construction of 0.9 U-drain with gravel works



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, 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 to make efforts that seek 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 existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the 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 a 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. The Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of the unemployed

youth, SMEs, 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			
		2023	2023 as at July	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups and people trained	5	4	5	5	5	5
Legal registration of small businesses facilitated annually	Number of small businesses registered	200	106	200	200	200	200
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	26	50	70	100	120

**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 activity.
- 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 ensures 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 ensures effective and efficient delivery of plant protection and regulatory services in the Municipality.
- Vet Unit: Which ensures 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			
		2023	2023as at July	2024	2025	2026	2027
Farmer-based organizations on food security strengthened	Number of Farmer- based organizations strengthen	6	6	8	10	10	10
stakeholders in the poultry and livestock industry enhanced	Number of stakeholders in the poultry and livestock industry trained	15	15	20	20	20	20
	Number of demonstrations on storage of grains and legumes held.	3	2	5	5	5	5
Processor groups enhanced to improve their skills annually	Number of processing groups trained	4	2	4	4	4	4

## 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 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 July	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 delivery.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at July	2024	2025	2026	2027
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

**Table:42 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 of three (3) males, 5 females) and 7 Junior Staff consisting of (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			
		2023	2023 as at July	2024	2025	2026	2027
Support victims of disaster	Number of victims benefited	108	0	80	20	15	10
	Number of counselling carried out on disaster victims	118	0	100	19	15	10
Promote Disaster management strategies	Number of response units established	4	3	4	5	5	5
	Number of Workshops for disaster volunteer groups held.	4	1	2	3	4	4
	Number of Public educations for preventive and mitigation of possible disaster outbreaks promoted	80	40	80	90	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**

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 the 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			
		2023	2023as at August	2024	2025	2026	2027
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	Paving of the forecourt of the Assembly complex	413,672.85	60%	413,672.85	265,208.70	148,464.15	148,464.15			
	2	Construction of 0.9m U-drain at Moro Market	199,579.00	90%	199,579.00	189,600.05	9,978.95	9,978.95			
	3	Construction of 1No. 6-unit classroom block into Assembly Offices at Estate Junction.	145,202.00		145,202.00	130,681.80	14,520.50	14,520.50			
	4	Construction of 2No. footbridge at Ahenbronum and Dabanka	158,757.00	57%	158,757.00	90,000.00	68,759.00	68,759.00			

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 Ulthmaniya	892,947.30	90%	892,947.30	803,554.70	89,392.6	89,392.6			
2		Renovation of 1No. 4-unit classroom block with office@TAPASS	159,176.85	100%	159,176.85	159,176.85	-				
3		Conversion of 1No. 6-unit classroom block to office	145,202.30	90%	145,202.30	130,681.80	14,520.5	14,520.5			
4		Supply of 350 No. Mono and 280 No. Dual Desks to school	186,480.00	100%	186,480.00	186,480.00	-				

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)	3,455,474.28	97	3,455,474.28	2,120,500.00	1,334,974.28	1,334,974.28			
2		Construction of 1.2m reinforcement drain at Adabraka	199,579.00	90%	199,579.00	189,135.17	10,443.83	10,443.83			
3		Construction of 3m x 1.5m Storm Drain 200m, 1.2m U-Drain (50m), 0.9 U-Drain (165m) and 0.6m U-Drain (50m) @Santan	3,110,875.44	100	3,110,875.44	3,110,875.44	-	-			
4		Construction of 3.5m x 1.5m Storm Drain, 138m Long @Santan	2,469,372.18	100	3,110,875.44	3,110,875.44	-	-			

**PROPOSED PROJECTS FOR THE MTEF (2024-2027) – 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 1 No. market facility with 120 No. lockable stores, 20-seater WC, 1 No. fire suppression system, sickbay, Creche, fire post 1000m <sup>2</sup> pavement works 300m U-drain and Utility services connection at Moro market.	Construction of 1 No. market facility with 120 No. lockable stores, 20-seater WC, 1 No. fire suppression system, sickbay, Creche, fire post 1000m <sup>2</sup> pavement works 300m U-drain and Utility services connection at Moro market.	GSCSP	6,793,459.20	None
2	Supply of 280 No. Dual and 380 No. Mono Desks for Uthmaniya Islamic Basic School, Pankrono R/C Basic, St Bernadette R/C Basic, Rockanje Presby Exp. Primary and Old Tafo R/C Primary.	Supply of 280 No. Dual and 380 No. Mono Desks for Uthmaniya Islamic Basic School, Pankrono R/C Basic, St Bernadette R/C Basic, Rockanje Presby Exp Primary and Old Tafo R/C Primary.	DACF-RFG	188,000.00	None
3	Construction of 4 No. 250m long 4x4 rectangular reinforced concrete storm drain, 8 No. concrete footbridges and landscaping / greenery	Construction of 4 No. 250m long 4x4 rectangular reinforced concrete storm drain, 2 No. concrete footbridges and landscaping / greenery	GSCSP	5,489,087.00	None
4	Construction of Phase II of a Multi-purpose Recreational Urban Park with swimming pool, events grounds, children's playground and a 100-Seater capacity Conference Hall, 1500m <sup>2</sup> pavement blocks, 10-seater WC and Changing room, 1 No. mechanized borehole with 10,000ltr overhead tank, 2 No. PA Systems, 150 No. Conference Chairs, 200 No. Folding Chairs,	Construction of Phase II of a Multi-purpose Recreational Urban Park with swimming pool, events grounds, children's playground and a 100-Seater capacity Conference Hall, 1500m <sup>2</sup> pavement blocks, 10-seater WC and Changing room, 1 No. mechanized borehole with 10,000ltr overhead tank, 2 No. PA Systems, 150 No. Conference Chairs, 200 No. Folding Chairs, 100 No. Plastic Folding Tables, 10 No. Concrete	GSCSP	10,190,188.80	None

	100 No. Plastic Folding Tables, 10 No. Concrete Benches, Landscaping, 2 No. Projectors with Screens, 5 No. Air conditions, Sickbay, 1 No. 50kVA Standby generator and Utility Service connections.	Benches, Landscaping, 2 No. Projectors with Screens, 5 No. Air conditions, Sickbay, 1 No. 50kVA Standby generator and Utility Service connections.			
5	Construction of Phase I of a Multi-purpose Recreational Urban Park with swimming pool, events grounds, children's playground and a 100-Seater capacity Conference Hall, 1500m <sup>2</sup> pavement blocks, 10-seater WC and Changing room, 1 No. mechanized borehole with 10,000ltr overhead tank, 2 No. PA Systems, 150 No. Conference Chairs, 200 No. Folding Chairs, 100 No. Plastic Folding Tables, 10 No. Concrete Benches, Landscaping, 2 No. Projectors with Screens, 5 No. Air conditions, Sickbay, 1 No. 50kVA Standby generator and Utility Service connections.	Construction of Phase I of a Multi-purpose Recreational Urban Park with swimming pool, events ground 16,983,648.0s, children's playground and a 100-Seater capacity Conference Hall, 1500m <sup>2</sup> pavement blocks, 10-seater WC and Changing room, 1 No. mechanized borehole with 10,000ltr overhead tank, 2 No. PA Systems, 150 No. Conference Chairs, 200 No. Folding Chairs, 100 No. Plastic Folding Tables, 10 No. Concrete Benches, Landscaping, 2 No. Projectors with Screens, 5 No. Air conditions, Sickbay, 1 No. 50kVA Standby generator and Utility Service connections.	GSCSP	16,983,648.0	None
6	Construction of 3No. culvert bridges over drains	Construction of 3No. culvert bridges over drains	DACF	500,000	None
7	Construction of 4No. mechanised boreholes in some selected communities	Construction of 4No. mechanised boreholes in some selected communities	DACF	120,000	None
8	Construction of 1.2m reinforcement drain	Construction of 1.2m reinforcement drain	DACF	180,000	None

9	Construction of 3 storey office complex for Education, Agriculture and Health Directorate (Phase II)	Construction of 3 storey office complex for Education, Agriculture and Health Directorate (Phase II)	DACF	10,500,00.00	None
10	Construction of 1,200m storm drain	Construction of 1,200m storm drain	DACF	15,570,000.00	None
	Grading works on selected roads with the municipality.	Grading works on selected roads with the municipality.	DACF	1,750,000.00	None
	Pothole patching on selected road	Pothole patching on selected road	DACF	200,000.00	None
	Spot improvement	Spot improvement	DACF	210,000.00	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	5,279,347		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	58,193,782	135,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	423,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,794,000		
140801 9.a facil sust & resil inf dev in devlpn cties	0	41,772,296		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	70,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	162,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	560,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	45,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	1,281,040		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	93,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,304,653		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	173,056		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,070,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,031,391		
<b>Grand Total ¢</b>	<b>58,193,782</b>	<b>58,193,783</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>282 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	<b>58,185,782.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	55,893,782.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,931,347.00	0.00	0.00	0.00
1331002 DACF - Assembly	9,805,598.49	0.00	0.00	0.00
1331005 HIPC	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	166,000.00	0.00	0.00	0.00
1331011 District Development Facility	723,541.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	39,967,296.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	623,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001 Property Rate	483,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,636,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,100.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	45,000.00	0.00	0.00	0.00
1422016 Lottery Business	9,800.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	21,600.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422030 Entertainment Services	10,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	25,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	11,000.00	0.00	0.00	0.00
1422041 Taxi Licences	60,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	50,000.00	0.00	0.00	0.00
1422044 Financial Institutions	95,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	130,000.00	0.00	0.00	0.00
1422046 Advertising Companies	90,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422069 Private Recreational Parks	30,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
1422078 Permit	35,600.00	0.00	0.00	0.00
1422109 Restaurant License	2,400.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422130 Transport unions	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	200,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	200,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	300,000.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	35,000.00	0.00	0.00	0.00
1423013	Refuse Collection	35,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	20,000.00	0.00	0.00	0.00
1423020	Professional Fees	5,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	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	Carpentary and Joinry Services	1,000.00	0.00	0.00	0.00
1423337	Mortuary Fee	2,000.00	0.00	0.00	0.00
1423408	Promotional Fee	25,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	25,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>		<b>33,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450119	Exchange Gain	33,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0002</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>58,185,782.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	58,193,783	58,246,576	58,775,720
<b>Management and Administration</b>	0	0	0	6,087,802	6,125,160	6,148,680
	0	0	0	3,460,802	3,495,080	3,495,410
	0	0	0	1,088,000	1,091,080	1,098,880
	0	0	0	1,529,000	1,529,000	1,544,290
	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	7,169,175	7,175,076	7,240,867
	0	0	0	615,075	620,976	621,226
	0	0	0	530,000	530,000	535,300
	0	0	0	450,000	450,000	454,500
	0	0	0	4,600,559	4,600,559	4,646,565
	0	0	0	150,000	150,000	151,500
	0	0	0	100,000	100,000	101,000
	0	0	0	723,541	723,541	730,776
<b>Infrastructure Delivery and Management</b>	0	0	0	42,948,916	42,954,952	43,378,405
	0	0	0	631,620	637,256	637,936
	0	0	0	440,000	440,400	444,400
	0	0	0	1,910,000	1,910,000	1,929,100
	0	0	0	39,967,296	39,967,296	40,366,969
<b>Economic Development</b>	0	0	0	706,850	710,348	713,918
	0	0	0	389,850	393,348	393,748
	0	0	0	167,000	167,000	168,670
	0	0	0	150,000	150,000	151,500
<b>Environmental Management</b>	0	0	0	1,281,040	1,281,040	1,293,850
	0	0	0	15,000	15,000	15,150
	0	0	0	150,000	150,000	151,500
	0	0	0	1,016,040	1,016,040	1,026,200
	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	58,193,783	58,246,576	58,775,720

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Old Tafo Municipal Assembly- Old Tafo	0	0	0	58,193,783	58,246,576	58,775,720
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,087,802</b>	<b>6,125,160</b>	<b>6,148,680</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,764,802</b>	<b>5,800,280</b>	<b>5,822,450</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,547,802</b>	<b>3,583,280</b>	<b>3,583,280</b>
211 Wages and salaries [GFS]	0	0	0	3,517,802	3,552,980	3,552,980
21110 Established Position	0	0	0	3,427,802	3,462,080	3,462,080
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738,000</b>	<b>1,738,000</b>	<b>1,755,380</b>
221 Use of goods and services	0	0	0	1,738,000	1,738,000	1,755,380
22101 Materials - Office Supplies	0	0	0	430,000	430,000	434,300
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	365,000	365,000	368,650
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	290,000	290,000	292,900
22109 Special Services	0	0	0	603,000	603,000	609,030
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
282 Miscellaneous other expense	0	0	0	44,000	44,000	44,440
28210 General Expenses	0	0	0	44,000	44,000	44,440
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>423,000</b>	<b>423,000</b>	<b>427,230</b>
311 Fixed assets	0	0	0	423,000	423,000	427,230
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	23,000	23,000	23,230
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>189,880</b>	<b>189,880</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>189,880</b>	<b>189,880</b>
211 Wages and salaries [GFS]	0	0	0	188,000	189,880	189,880
21111 Wages and salaries in cash [GFS]	0	0	0	180,000	181,800	181,800
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,169,175</b>	<b>7,175,076</b>	<b>7,240,867</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	4,304,653	4,304,653	4,347,699
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	626,112	626,112	632,373
282 Miscellaneous other expense	0	0	0	626,112	626,112	632,373
28210 General Expenses	0	0	0	626,112	626,112	632,373
<b>31 Non Financial Assets</b>	0	0	0	3,653,541	3,653,541	3,690,076
311 Fixed assets	0	0	0	3,653,541	3,653,541	3,690,076
31112 Nonresidential buildings	0	0	0	3,450,000	3,450,000	3,484,500
31131 Infrastructure Assets	0	0	0	203,541	203,541	205,576
<b>SP2.2 Public Health Services and management</b>	0	0	0	173,056	173,056	174,787
<b>22 Use of goods and services</b>	0	0	0	173,056	173,056	174,787
221 Use of goods and services	0	0	0	173,056	173,056	174,787
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	113,056	113,056	114,187
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,070,000	1,070,000	1,080,700
<b>22 Use of goods and services</b>	0	0	0	680,000	680,000	686,800
221 Use of goods and services	0	0	0	680,000	680,000	686,800
22101 Materials - Office Supplies	0	0	0	265,000	265,000	267,650
22102 Utilities	0	0	0	230,000	230,000	232,300
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	390,000	390,000	393,900
282 Miscellaneous other expense	0	0	0	390,000	390,000	393,900
28210 General Expenses	0	0	0	390,000	390,000	393,900
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,621,466	1,627,367	1,637,681
<b>21 Compensation of employees [GFS]</b>	0	0	0	590,075	595,976	595,976
211 Wages and salaries [GFS]	0	0	0	590,075	595,976	595,976
21110 Established Position	0	0	0	590,075	595,976	595,976
<b>22 Use of goods and services</b>	0	0	0	281,112	281,112	283,923
221 Use of goods and services	0	0	0	281,112	281,112	283,923
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	211,112	211,112	213,223
<b>28 Other expense</b>	0	0	0	750,279	750,279	757,782
282 Miscellaneous other expense	0	0	0	750,279	750,279	757,782
28210 General Expenses	0	0	0	750,279	750,279	757,782

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	42,948,916	42,954,952	43,378,405
<b>SP3.1 Roads and Transport services</b>	0	0	0	547,511	548,186	552,986
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,511	68,186	68,186
211 Wages and salaries [GFS]	0	0	0	67,511	68,186	68,186
21110 Established Position	0	0	0	67,511	68,186	68,186
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	234,452	235,866	236,796
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,452	142,866	142,866
211 Wages and salaries [GFS]	0	0	0	141,452	142,866	142,866
21110 Established Position	0	0	0	141,452	142,866	142,866
<b>22 Use of goods and services</b>	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	42,166,954	42,170,900	42,588,623
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,658	398,604	398,604
211 Wages and salaries [GFS]	0	0	0	394,658	398,604	398,604
21110 Established Position	0	0	0	354,658	358,204	358,204
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	645,000	645,000	651,450
221 Use of goods and services	0	0	0	645,000	645,000	651,450
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	325,000	325,000	328,250
22109 Special Services	0	0	0	220,000	220,000	222,200
<b>31 Non Financial Assets</b>	0	0	0	41,127,296	41,127,296	41,538,569
311 Fixed assets	0	0	0	41,127,296	41,127,296	41,538,569
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	19,333,648	19,333,648	19,526,984
31113 Other structures	0	0	0	21,393,648	21,393,648	21,607,584
<b>Economic Development</b>	0	0	0	706,850	710,348	713,918
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	511,850	515,348	516,968

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	349,850	353,348	353,348
211 Wages and salaries [GFS]	0	0	0	349,850	353,348	353,348
21110 Established Position	0	0	0	349,850	353,348	353,348
<b>22 Use of goods and services</b>	0	0	0	162,000	162,000	163,620
221 Use of goods and services	0	0	0	162,000	162,000	163,620
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	129,000	129,000	130,290
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	13,000	13,000	13,130
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	195,000	195,000	196,950
<b>22 Use of goods and services</b>	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Environmental Management</b>	0	0	0	1,281,040	1,281,040	1,293,850
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	1,281,040	1,281,040	1,293,850
<b>22 Use of goods and services</b>	0	0	0	431,040	431,040	435,350
221 Use of goods and services	0	0	0	431,040	431,040	435,350
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	266,040	266,040	268,700
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	600,000	600,000	606,000
<b>Grand Total</b>	0	0	0	58,193,783	58,246,576	58,775,720



**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Old Tafo Municipal Assembly- Old Tafo	4,931,347	4,758,599	5,213,000	14,902,946	348,000	1,592,000	300,000	2,240,000	0	0	160,000				58,193,783
Management and Administration	3,427,802	1,139,000	423,000	4,989,802	308,000	780,000	0	1,088,000	0	0	10,000				6,087,802
Central Administration	3,427,802	1,129,000	423,000	4,979,802	240,000	464,000	0	704,000	0	0	10,000				5,693,802
Administration (Assembly Office)	3,427,802	1,129,000	423,000	4,979,802	240,000	464,000	0	704,000	0	0	10,000				5,693,802
Finance	0	0	0	0	0	135,000	0	135,000	0	0	0				135,000
	0	0	0	0	0	135,000	0	135,000	0	0	0				135,000
Human Resource	0	10,000	0	10,000	68,000	181,000	0	249,000	0	0	0				259,000
Human Resource	0	10,000	0	10,000	68,000	181,000	0	249,000	0	0	0				259,000
Social Services Delivery	590,075	2,295,559	2,780,000	5,665,634	0	380,000	150,000	530,000	0	0	100,000				7,169,175
Education, Youth and Sports	0	546,112	2,780,000	3,326,112	0	55,000	150,000	205,000	0	0	50,000				4,304,653
Education	0	546,112	2,780,000	3,326,112	0	55,000	150,000	205,000	0	0	50,000				4,304,653
Health	0	808,056	0	808,056	0	235,000	0	235,000	0	0	50,000				1,243,056
Office of District Medical Officer of Health	0	138,056	0	138,056	0	35,000	0	35,000	0	0	0				173,056
Environmental Health Unit	0	670,000	0	670,000	0	200,000	0	200,000	0	0	50,000				1,070,000
Social Welfare & Community Development	590,075	941,391	0	1,531,466	0	90,000	0	90,000	0	0	0				1,621,466
Office of Departmental Head	590,075	0	0	590,075	0	0	0	0	0	0	0				590,075
Social Welfare	0	941,391	0	941,391	0	90,000	0	90,000	0	0	0				1,031,391
Infrastructure Delivery and Management	563,620	568,000	1,410,000	2,541,620	40,000	250,000	150,000	440,000	0	0	0				42,948,916
Physical Planning	141,452	68,000	0	209,452	0	25,000	0	25,000	0	0	0				234,452
Office of Departmental Head	141,452	0	0	141,452	0	0	0	0	0	0	0				141,452
Town and Country Planning	0	68,000	0	68,000	0	25,000	0	25,000	0	0	0				93,000
Works	354,658	470,000	1,160,000	1,984,658	40,000	175,000	0	215,000	0	0	0				42,166,954
Office of Departmental Head	354,658	0	0	354,658	40,000	0	0	40,000	0	0	0				394,658
Public Works	0	470,000	1,160,000	1,630,000	0	175,000	0	175,000	0	0	0				41,772,296
Urban Roads	67,511	30,000	250,000	347,511	0	50,000	150,000	200,000	0	0	0				547,511
	67,511	30,000	250,000	347,511	0	50,000	150,000	200,000	0	0	0				547,511
Economic Development	349,850	190,000	0	539,850	0	167,000	0	167,000	0	0	0				706,850

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
Agriculture	349,850	120,000	0	469,850	0	42,000	0	42,000	0	0	0	0	0	0	0	511,850
	349,850	120,000	0	469,850	0	42,000	0	42,000	0	0	0	0	0	0	0	511,850
Trade, Industry and Tourism	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	0	70,000
Trade	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	0	70,000
Transport	0	0	0	0	0	80,000	0	80,000	0	0	0	0	0	0	0	80,000
	0	0	0	0	0	80,000	0	80,000	0	0	0	0	0	0	0	80,000
Statistics	0	10,000	0	10,000	0	35,000	0	35,000	0	0	0	0	0	0	0	45,000
Statistics	0	10,000	0	10,000	0	35,000	0	35,000	0	0	0	0	0	0	0	45,000
Environmental Management	0	566,040	600,000	1,166,040	0	15,000	0	15,000	0	0	50,000	50,000	0	50,000	1,281,040	
Disaster Prevention	0	566,040	600,000	1,166,040	0	15,000	0	15,000	0	0	50,000	50,000	0	50,000	1,281,040	
	0	566,040	600,000	1,166,040	0	15,000	0	15,000	0	0	50,000	50,000	0	50,000	1,281,040	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					3,450,802	
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>3,427,802</b>	
Objective	000000	Compensation of Employees					3,427,802	
Program	92001	Management and Administration					3,427,802	
Sub-Program	92001001	SP1: General Administration					3,427,802	
Operation	000000		0.0	0.0	0.0	3,427,802		
Wages and salaries [GFS]							3,427,802	
2111001 Established Post							3,427,802	
<b>Non Financial Assets</b>							<b>23,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					23,000	
Program	92001	Management and Administration					23,000	
Sub-Program	92001001	SP1: General Administration					23,000	
Project	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	23,000
Fixed assets							23,000	
3112208 Computers and Accessories							23,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				<b>Total By Fund Source</b>			
Function Code	70111	Exec. & leg. Organs (cs)			<b>704,000</b>			
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
				<b>Compensation of employees [GFS]</b>				
				<b>240,000</b>				
Objective	000000	Compensation of Employees			<b>240,000</b>			
Program	92001	Management and Administration			<b>240,000</b>			
Sub-Program	92001001	SP1: General Administration			<b>120,000</b>			
Operation	000000				0.0	0.0	0.0	<b>120,000</b>
Wages and salaries [GFS]							<b>90,000</b>	
2111225 Boards /Committees Allownace							<b>90,000</b>	
Social contributions [GFS]							<b>30,000</b>	
2121001 13 Percent SSF Contribution							<b>30,000</b>	
Sub-Program	92001003	SP3: Human Resource Management			<b>120,000</b>			
Operation	000000				0.0	0.0	0.0	<b>120,000</b>
Wages and salaries [GFS]							<b>120,000</b>	
2111102 Monthly paid and casual labour							<b>120,000</b>	
				<b>Use of goods and services</b>			<b>458,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			<b>458,000</b>			
Program	92001	Management and Administration			<b>458,000</b>			
Sub-Program	92001001	SP1: General Administration			<b>458,000</b>			
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>458,000</b>
Use of goods and services							<b>458,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>10,000</b>	
2210113 Feeding Cost							<b>35,000</b>	
2210114 Rations							<b>50,000</b>	
2210201 Electricity charges							<b>20,000</b>	
2210202 Water							<b>10,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>10,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>50,000</b>	
2210509 Other Travel and Transportation							<b>50,000</b>	
2210510 Other Night allowances							<b>10,000</b>	
2210511 Local travel cost							<b>30,000</b>	
2210623 Maintenance of Office Equipment							<b>20,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>10,000</b>	
2210708 Refreshments							<b>15,000</b>	
2210710 Staff Development							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
2210902 Official Celebrations							<b>8,000</b>	
2210904 Substructure Allowances							<b>30,000</b>	
2210905 Assembly Members Sittings All							<b>80,000</b>	
				<b>Social benefits [GFS]</b>			<b>6,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			<b>6,000</b>			
Program	92001	Management and Administration			<b>6,000</b>			

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Sub-Program	92001001	SP1: General Administration					6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		6,000

Employer social benefits							6,000
2731102	Staff Welfare Expenses						6,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	1,529,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo Central Administration Administration (Assembly Office) Ashanti					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					

**Use of goods and services 1,115,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,115,000
Program	92001	Management and Administration					1,115,000
Sub-Program	92001001	SP1: General Administration					1,115,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		1,115,000

Use of goods and services							1,115,000
2210101	Printed Material and Stationery						50,000
2210102	Office Facilities, Supplies and Accessories						160,000
2210114	Rations						100,000
2210511	Local travel cost						170,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000
2210710	Staff Development						160,000
2210902	Official Celebrations						200,000
2210909	Operational Enhancement Expenses						235,000

**Other expense 14,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					14,000
Program	92001	Management and Administration					14,000
Sub-Program	92001001	SP1: General Administration					14,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		14,000

Miscellaneous other expense							14,000
2821010	Contributions						14,000

**Non Financial Assets 400,000**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001001	SP1: General Administration					400,000
Project	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		400,000

Fixed assets							400,000
3111204	Office Buildings						400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14005						<b>10,000</b>	
Function Code	70111	<i>Total By Fund Source</i>						
Organisation	2820101001	Exec. & leg. Organs (cs)						
Location Code	0633001	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>10,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>10,000</b>	
Program	92001	Management and Administration					<b>10,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>10,000</b>	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210101 Printed Material and Stationery							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>5,693,802</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>135,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo_Finance_Ashanti				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
<b>Use of goods and services</b>						<b>135,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>135,000</b>
Program	92001	Management and Administration				<b>135,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>135,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>135,000</b>
Use of goods and services						<b>135,000</b>
	2210102	Office Facilities, Supplies and Accessories				<b>10,000</b>
	2210114	Rations				<b>10,000</b>
	2210122	Value Books				<b>15,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>20,000</b>
	2210510	Other Night allowances				<b>3,000</b>
	2210511	Local travel cost				<b>10,000</b>
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>10,000</b>
	2210801	Local Consultants Fees (Companies)				<b>10,000</b>
	2210907	Canteen Services				<b>30,000</b>
	2210909	Operational Enhancement Expenses				<b>15,000</b>
	2211101	Bank Charges				<b>2,000</b>
<b>Total Cost Centre</b>						<b>135,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				205,000
Function Code	70911	Pre-primary education					
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
<b>Use of goods and services</b>							<b>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	910401	910401 - School Feeding operations	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210607 Repairs of Schools/Colleges							5,000
<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	910401	910401 - School Feeding operations	1.0	1.0	1.0		30,000
Miscellaneous other expense							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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111256 WIP - School Buildings							150,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70911	Pre-primary education		300,000
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education Kindergarten Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

			<b>Other expense</b>		<b>300,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			300,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	300,000

Miscellaneous other expense						300,000
2821019	Scholarship and Bursaries					300,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70911	Pre-primary education		3,026,112
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education Kindergarten Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

			<b>Other expense</b>		<b>246,112</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			246,112	
Program	92002	Social Services Delivery			246,112	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			246,112	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	246,112

Miscellaneous other expense						246,112
2821010	Contributions					50,000
2821019	Scholarship and Bursaries					196,112

			<b>Non Financial Assets</b>		<b>2,780,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,780,000	
Program	92002	Social Services Delivery			2,780,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,780,000	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,780,000

Fixed assets						2,780,000
3111205	School Buildings					1,200,000
3111255	WIP - Office Buildings					1,500,000
3113108	Furniture and Fittings					80,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				50,000
Function Code	70911	Pre-primary education					
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
<b>Other expense</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				723,541
Function Code	70911	Pre-primary education					
Organisation	2820302001	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
<b>Non Financial Assets</b>							<b>723,541</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					723,541
Program	92002	Social Services Delivery					723,541
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					723,541
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		723,541
Fixed assets							723,541
3111205 School Buildings							600,000
3113108 Furniture and Fittings							123,541
<b>Total Cost Centre</b>							<b>4,304,653</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>35,000</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>Use of goods and services</b>			<b>35,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>35,000</b>
Program	92002	Social Services Delivery				<b>35,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>35,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>35,000</b>

Use of goods and services		<b>35,000</b>
2210102	Office Facilities, Supplies and Accessories	10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210710	Staff Development	10,000
2210711	Public Education and Sensitization	5,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>138,056</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>Use of goods and services</b>			<b>138,056</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>138,056</b>
Program	92002	Social Services Delivery				<b>138,056</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>138,056</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>49,028</b>

Use of goods and services		<b>49,028</b>
2210711	Public Education and Sensitization	49,028

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>89,028</b>
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Use of goods and services		<b>89,028</b>
2210104	Medical Supplies	40,000
2210711	Public Education and Sensitization	49,028

**Total Cost Centre** **173,056**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>200,000</b>
Function Code	70740	Public health services					
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>50,000</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210301 Cleaning Materials							<b>10,000</b>
2210302 Contract Cleaning Service Charges							<b>10,000</b>
2210511 Local travel cost							<b>10,000</b>
2210905 Assembly Members Sitings All							<b>20,000</b>
<b>Other expense</b>							<b>150,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>150,000</b>
Program	92002	Social Services Delivery					<b>150,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>150,000</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>150,000</b>
Miscellaneous other expense							<b>150,000</b>
2821017 Refuse Lifting Expenses							<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>670,000</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>480,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>480,000</b>
Program	92002	Social Services Delivery		<b>480,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>480,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>480,000</b>

Use of goods and services			<b>480,000</b>
2210114	Rations		<b>250,000</b>
2210205	Sanitation Charges		<b>230,000</b>

			<b>Other expense</b>	<b>190,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>190,000</b>
Program	92002	Social Services Delivery		<b>190,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>190,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>190,000</b>

Miscellaneous other expense			<b>190,000</b>
2821017	Refuse Lifting Expenses		<b>190,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>150,000</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>150,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>150,000</b>
Program	92002	Social Services Delivery		<b>150,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>150,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>150,000</b>

Use of goods and services			<b>150,000</b>
2210101	Printed Material and Stationery		<b>15,000</b>
2210502	Maintenance and Repairs - Official Vehicles		<b>40,000</b>
2210511	Local travel cost		<b>40,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>15,000</b>
2210711	Public Education and Sensitization		<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		<i>Total By Fund Source</i>			<b>50,000</b>
Function Code	70740	Public health services				
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo_Health_Environmental Health Unit_Ashanti				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
<b>Other expense</b>						<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>50,000</b>
Program	92002	Social Services Delivery				<b>50,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				<b>50,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>
2821010 Contributions						<b>50,000</b>
<b>Total Cost Centre</b>						<b>1,070,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	379,850
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Compensation of employees [GFS]	349,850
Objective	000000	Compensation of Employees		349,850
Program	92004	Economic Development		349,850
Sub-Program	92004001	SP4.1 Agricultural Services and Management		349,850
Operation	000000		0.0 0.0 0.0	349,850

Wages and salaries [GFS]			349,850
2111001 Established Post			349,850

			Use of goods and services	30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

Use of goods and services			30,000
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		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	42,000
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture_Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	42,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		42,000
Program	92004	Economic Development		42,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		42,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	42,000

Use of goods and services			42,000
2210114 Rations			10,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210511 Local travel cost			10,000
2210902 Official Celebrations			7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>90,000</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>90,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>90,000</b>
Program	92004	Economic Development				<b>90,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>90,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>90,000</b>
Use of goods and services						<b>90,000</b>
2210511 Local travel cost						<b>90,000</b>
<b>Total Cost Centre</b>						<b>511,850</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>141,452</b>	
Organisation	2820701001	Old Tafo Municipal Assembly- Old Tafo Physical Planning Office of Departmental Head Ashanti			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			
<b>Compensation of employees [GFS]</b>				<b>141,452</b>	
Objective	000000	Compensation of Employees		<b>141,452</b>	
Program	92003	Infrastructure Delivery and Management		<b>141,452</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>141,452</b>	
Operation	000000	0.0	0.0	0.0	<b>141,452</b>
Wages and salaries [GFS]				<b>141,452</b>	
	2111001	Established Post		<b>141,452</b>	
<b><i>Total Cost Centre</i></b>				<b>141,452</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	18,000
Organisation	2820702001	Old Tafo Municipal Assembly- Old Tafo Physical Planning Town and Country Planning Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & 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	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	18,000

Use of goods and services		18,000
2210511	Local travel cost	8,000
2210711	Public Education and Sensitization	5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	25,000
Organisation	2820702001	Old Tafo Municipal Assembly- Old Tafo Physical Planning Town and Country Planning Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Use of goods and services	25,000
Objective	290102	11.3 Enhance incl urbztm & 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	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	25,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>50,000</b>
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>50,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					<b>50,000</b>
Program	92003	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>50,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	<b>50,000</b>	
Use of goods and services						<b>50,000</b>	
2210711 Public Education and Sensitization						<b>50,000</b>	
<i><b>Total Cost Centre</b></i>						<b>93,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>590,075</b>	
Function Code	70620	Community Development		<i><b>Total By Fund Source</b></i>	
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>590,075</b>	
Objective	000000	Compensation of Employees		<b>590,075</b>	
Program	92002	Social Services Delivery		<b>590,075</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>590,075</b>	
Operation	000000	0.0	0.0	0.0	<b>590,075</b>
Wages and salaries [GFS]				<b>590,075</b>	
	2111001	Established Post		<b>590,075</b>	
<i><b>Total Cost Centre</b></i>				<b>590,075</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		25,000
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>25,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000

Use of goods and services		25,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
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	71040	Family and children		90,000
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>60,000</b>	
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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	60,000

Use of goods and services		60,000
2210114	Rations	10,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210510	Other Night allowances	5,000
2210511	Local travel cost	10,000
2210711	Public Education and Sensitization	5,000
2210904	Substructure Allowances	10,000

			<b>Other expense</b>		<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000

Miscellaneous other expense		30,000
2821009	Donations	15,000
2821010	Contributions	15,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	71040	Family and children					
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo					
<b>Other expense</b>							<b>150,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821010 Contributions							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				766,391
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>196,112</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					196,112
Program	92002	Social Services Delivery					196,112
Sub-Program	92002005	SP2.5 Social Welfare and community services					196,112
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		196,112
Use of goods and services							196,112
2210904 Substructure Allowances							196,112
<b>Other expense</b>							<b>570,279</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					570,279
Program	92002	Social Services Delivery					570,279
Sub-Program	92002005	SP2.5 Social Welfare and community services					570,279
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		570,279
Miscellaneous other expense							570,279
2821009 Donations							80,000
2821010 Contributions							490,279
<b>Total Cost Centre</b>							<b>1,031,391</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	354,658
Function Code	70610	Housing development		
Organisation	2821001001	Old Tafo Municipal Assembly- Old Tafo_Works_Office of Departmental Head_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

<b>Compensation of employees [GFS]</b>				<b>354,658</b>
Objective	000000	Compensation of Employees		354,658
Program	92003	Infrastructure Delivery and Management		354,658
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		354,658
Operation	000000		0.0 0.0 0.0	354,658

Wages and salaries [GFS]			354,658
2111001	Established Post		354,658

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	2821001001	Old Tafo Municipal Assembly- Old Tafo_Works_Office of Departmental Head_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

<b>Compensation of employees [GFS]</b>				<b>40,000</b>
Objective	000000	Compensation of Employees		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	000000		0.0 0.0 0.0	40,000

Wages and salaries [GFS]			40,000
2111102	Monthly paid and casual labour		40,000

**Total Cost Centre 394,658**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	20,000
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>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

Use of goods and services			20,000
2210511	Local travel cost		10,000
2210909	Operational Enhancement Expenses		10,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	175,000
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>175,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		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

Use of goods and services			175,000
2210114	Rations		20,000
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
2210611	Maintenance of Markets		30,000
2210617	Street Lights/Traffic Lights		20,000
2210623	Maintenance of Office Equipment		10,000
2210905	Assembly Members Sitings All		10,000



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	1,610,000	
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>450,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			450,000
Program	92003	Infrastructure Delivery and Management			450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			450,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		450,000
2210603	Repairs of Office Buildings	50,000
2210617	Street Lights/Traffic Lights	200,000
2210909	Operational Enhancement Expenses	200,000

			<b>Non Financial Assets</b>		<b>1,160,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			1,160,000
Program	92003	Infrastructure Delivery and Management			1,160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,160,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Fixed assets		1,160,000
3111103	Bungalows/Flats	400,000
3111204	Office Buildings	100,000
3111210	Recreational Centres	250,000
3111304	Markets	30,000
3111306	Bridges	380,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	39,967,296	
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo_Works_Public Works_Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

			<b>Non Financial Assets</b>		<b>39,967,296</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			39,967,296
Program	92003	Infrastructure Delivery and Management			39,967,296
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			39,967,296
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Fixed assets		39,967,296
3111210	Recreational Centres	18,983,648
3111304	Markets	14,983,648
3111311	Drainage	6,000,000

**Total Cost Centre** 41,772,296

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>10,000</b>
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2821102001	Old Tafo Municipal Assembly- Old Tafo_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			

<b>Use of goods and services</b>					<b>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	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0

Use of goods and services					10,000
2210510	Other Night allowances				10,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>60,000</b>
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2821102001	Old Tafo Municipal Assembly- Old Tafo_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			

<b>Use of goods and services</b>					<b>40,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			40,000
Program	92004	Economic Development			40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			40,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0

Use of goods and services					40,000
2210509	Other Travel and Transportation				40,000

<b>Other expense</b>					<b>20,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			20,000
Program	92004	Economic Development			20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0

Miscellaneous other expense					20,000
2821009	Donations				20,000

**Total Cost Centre** 70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>80,000</b>
Function Code	70451	Road transport						
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo Transport Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>70,000</b>
Program	92004	Economic Development						<b>70,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>70,000</b>
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>15,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>20,000</b>	
2210509 Other Travel and Transportation							<b>35,000</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>10,000</b>
Program	92004	Economic Development						<b>10,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>10,000</b>
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821001 Insurance and compensation							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>80,000</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

Use of goods and services		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	150,000
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo Disaster Prevention Ashanti	
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

			Other expense	150,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		150,000
Program	92005	Environmental Management		150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000

Miscellaneous other expense		150,000
2821010	Contributions	150,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c	1,016,040	
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>416,040</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			416,040
Program	92005	Environmental Management			416,040
Sub-Program	92005001	SP5.1 Disaster prevention and Management			416,040
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					416,040
2210511 Local travel cost					100,000
2210711 Public Education and Sensitization					50,000
2210909 Operational Enhancement Expenses					266,040

			<b>Non Financial Assets</b>		<b>600,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			600,000
Program	92005	Environmental Management			600,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			600,000
Project	910701	910701 - Disaster management	1.0	1.0	1.0
Fixed assets					600,000
3111305 Car/Lorry Park					600,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c	50,000	
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo_Disaster Prevention Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

			<b>Other expense</b>		<b>50,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			50,000
Program	92005	Environmental Management			50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Miscellaneous other expense					50,000
2821010 Contributions					50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		<i>Total By Fund Source</i>			50,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo Disaster Prevention Ashanti				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
<b>Other expense</b>						<b>50,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				50,000
Program	92005	Environmental Management				50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
<b>Total Cost Centre</b>						<b>1,281,040</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	97,511
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>67,511</b>	
Objective	000000	Compensation of Employees						67,511
Program	92003	Infrastructure Delivery and Management						67,511
Sub-Program	92003001	SP3.1 Roads and Transport services						67,511
Operation	000000			0.0	0.0	0.0	67,511	
Wages and salaries [GFS]							67,511	
2111001 Established Post							67,511	
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						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
Use of goods and services							30,000	
2210511 Local travel cost							15,000	
2210909 Operational Enhancement Expenses							15,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
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	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						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
Use of goods and services							50,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210511 Local travel cost							10,000	
2210905 Assembly Members Sitings All							20,000	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						150,000
Program	92003	Infrastructure Delivery and Management						150,000
Sub-Program	92003001	SP3.1 Roads and Transport services						150,000
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111361 WIP-Urban Roads							150,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	250,000
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>Non Financial Assets</b>							<b>250,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						250,000
Program	92003	Infrastructure Delivery and Management						250,000
Sub-Program	92003001	SP3.1 Roads and Transport services						250,000
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	250,000
Fixed assets							250,000	
3111309 Urban Roads							250,000	
<b>Total Cost Centre</b>							<b>547,511</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<b><i>Total By Fund Source</i></b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>10,000</b>
Organisation	2821801001	Old Tafo Municipal Assembly- Old Tafo_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001001	SP1: General Administration				<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	249,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2821801001	Old Tafo Municipal Assembly- Old Tafo_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
<b>Compensation of employees [GFS]</b>							<b>68,000</b>	
Objective	000000	Compensation of Employees						68,000
Program	92001	Management and Administration						68,000
Sub-Program	92001003	SP3: Human Resource Management						68,000
Operation	000000		0.0	0.0	0.0		68,000	
Wages and salaries [GFS]							68,000	
2111102 Monthly paid and casual labour							60,000	
2111208 Funeral Grants							8,000	
<b>Use of goods and services</b>							<b>145,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						145,000
Program	92001	Management and Administration						145,000
Sub-Program	92001001	SP1: General Administration						145,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	145,000
Use of goods and services							145,000	
2210113 Feeding Cost							15,000	
2210509 Other Travel and Transportation							30,000	
2210510 Other Night allowances							10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000	
2210708 Refreshments							15,000	
2210710 Staff Development							10,000	
2210904 Substructure Allowances							20,000	
2210905 Assembly Members Sittings All							20,000	
2210907 Canteen Services							10,000	
<b>Social benefits [GFS]</b>							<b>6,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						6,000
Program	92001	Management and Administration						6,000
Sub-Program	92001001	SP1: General Administration						6,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	6,000
Employer social benefits							6,000	
2731102 Staff Welfare Expenses							6,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

2821009	Donations	15,000
2821010	Contributions	15,000
<i>Total Cost Centre</i>		<b>259,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>10,000</b>
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>10,000</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			<b>10,000</b>	
Program	92004	Economic Development			<b>10,000</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			<b>10,000</b>	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>10,000</b>

Use of goods and services		<b>10,000</b>
2210511	Local travel cost	<b>5,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>5,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>35,000</b>
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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			<b>35,000</b>	
Program	92004	Economic Development			<b>35,000</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			<b>35,000</b>	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>35,000</b>

Use of goods and services		<b>35,000</b>
2210101	Printed Material and Stationery	<b>10,000</b>
2210503	Fuel and Lubricants - Official Vehicles	<b>10,000</b>
2210511	Local travel cost	<b>5,000</b>
2210909	Operational Enhancement Expenses	<b>10,000</b>

<b>Total Cost Centre</b>		<b>45,000</b>
<b>Total Vote</b>		<b>58,193,783</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Old Tafo Municipal Assembly- Old Tafo	4,931,347	4,758,599	5,213,000	14,902,946	348,000	1,592,000	300,000	2,240,000	0	0	160,000		200,000	40,690,837	40,890,837	58,193,783
Management and Administration	3,427,802	1,139,000	423,000	4,989,802	308,000	780,000	0	1,088,000	0	0	10,000		0	0	0	6,087,802
SP1: General Administration	3,427,802	1,139,000	423,000	4,989,802	120,000	645,000	0	765,000	0	0	10,000		0	0	0	5,764,802
SP2: Finance and Audit	0	0	0	0	0	135,000	0	135,000	0	0	0		0	0	0	135,000
SP3: Human Resource Management	0	0	0	0	188,000	0	0	188,000	0	0	0		0	0	0	188,000
Social Services Delivery	590,075	2,295,559	2,780,000	5,665,634	0	380,000	150,000	530,000	0	0	100,000		150,000	723,541	873,541	7,169,175
SP2.1 Education, youth & sports and Library services	0	546,112	2,780,000	3,326,112	0	55,000	150,000	205,000	0	0	50,000		0	723,541	723,541	4,304,653
SP2.2 Public Health Services and management	0	138,056	0	138,056	0	35,000	0	35,000	0	0	0		0	0	0	173,056
SP2.3 Environmental Health and sanitation Services	0	670,000	0	670,000	0	200,000	0	200,000	0	0	50,000		150,000	0	150,000	1,070,000
SP2.5 Social Welfare and community services	590,075	941,391	0	1,531,466	0	90,000	0	90,000	0	0	0		0	0	0	1,621,466
Infrastructure Delivery and Management	563,620	568,000	1,410,000	2,541,620	40,000	250,000	150,000	440,000	0	0	0		0	39,967,296	39,967,296	42,948,916
SP3.1 Roads and Transport services	67,511	30,000	250,000	347,511	0	50,000	150,000	200,000	0	0	0		0	0	0	547,511
SP3.2 Physical and Spatial Planning Development	141,452	68,000	0	209,452	0	25,000	0	25,000	0	0	0		0	0	0	234,452
SP3.3 Public Works, rural housing and water management	354,658	470,000	1,160,000	1,984,658	40,000	175,000	0	215,000	0	0	0		0	39,967,296	39,967,296	42,166,954
Economic Development	349,850	190,000	0	539,850	0	167,000	0	167,000	0	0	0		0	0	0	706,850
SP4.1 Agricultural Services and Management	349,850	120,000	0	469,850	0	42,000	0	42,000	0	0	0		0	0	0	511,850
SP4.2 Trade, Tourism and Industrial Development	0	70,000	0	70,000	0	125,000	0	125,000	0	0	0		0	0	0	195,000
Environmental Management	0	566,040	600,000	1,166,040	0	15,000	0	15,000	0	0	50,000		50,000	0	50,000	1,281,040
SP5.1 Disaster prevention and Management	0	566,040	600,000	1,166,040	0	15,000	0	15,000	0	0	50,000		50,000	0	50,000	1,281,040

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
Old Tafo Municipal Assembly- Old Tafo	52,914,436	52,914,436	53,443,580
1_No Poverty	2,312,431	2,312,431	2,335,555
11_Sustainable Cities and Communities	653,000	653,000	659,530
16_Peace, Justice, and Strong Institutions	2,217,000	2,217,000	2,239,170
17_Partnerships for the Goals	180,000	180,000	181,800
2_Zero Hunger	162,000	162,000	163,620
3_Good Health and Well-Being	173,056	173,056	174,787
4_ Quality Education	4,304,653	4,304,653	4,347,699
6_Clean Water and Sanitation	1,070,000	1,070,000	1,080,700
8_ Decent Work and Economic Growth	70,000	70,000	70,700
9_Industry, Innovation, and Infrastructure	41,772,296	41,772,296	42,190,019
<b>Grand Total</b>	0	0	0
	52,914,436	52,914,436	53,443,580

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</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	52,914,436	52,914,436	53,443,580
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	70,700
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>162,000</b>	<b>163,620</b>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	162,000	162,000	163,620
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,304,653</b>	<b>4,304,653</b>	<b>4,347,699</b>
910401 - School Feeding operations	0	0	0	651,112	651,112	657,623
910402 - Supervision and inspection of Education Delivery	0	0	0	3,653,541	3,653,541	3,690,076
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,243,056</b>	<b>1,243,056</b>	<b>1,255,487</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	49,028	49,028	49,518
910503 - Public Health services	0	0	0	1,194,028	1,194,028	1,205,968
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,031,391</b>	<b>1,031,391</b>	<b>1,041,705</b>
910604 - Child right promotion and protection	0	0	0	1,031,391	1,031,391	1,041,705
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,040</b>	<b>1,281,040</b>	<b>1,293,850</b>
910701 - Disaster management	0	0	0	1,281,040	1,281,040	1,293,850
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,046,260</b>
910805 - Administrative and technical meetings	0	0	0	1,603,000	1,603,000	1,619,030
910810 - Plan and budget preparation	0	0	0	423,000	423,000	427,230
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>93,000</b>	<b>93,930</b>
911003 - Street Naming and Property Addressing System	0	0	0	93,000	93,000	93,930
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,772,296</b>	<b>41,772,296</b>	<b>42,190,019</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	41,772,296	41,772,296	42,190,019
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
911301 - Treasury and accounting activities	0	0	0	135,000	135,000	136,350
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>	<b>565,600</b>
911501 - Management of transport services	0	0	0	560,000	560,000	565,600
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911651 - Revenue Collection	0	0	0	0	0	0

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>9117 - Department of Statistics</b>	0	0	0	45,000	45,000	45,450
911701 - Data and information dissemination	0	0	0	45,000	45,000	45,450
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	191,000	191,000	192,910
911803 - Staff Training and skills development	0	0	0	191,000	191,000	192,910
<b>Grand Total</b>	0	0	0	52,914,436	52,914,436	53,443,580

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## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	52,944,436	52,944,736	53,473,880
	30,000	30,300	30,300
	30,000	30,300	30,300
910202 - Trade Development and Promotion	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	162,000	162,000	163,620
	30,000	30,000	30,300
	42,000	42,000	42,420
	90,000	90,000	90,900
910401 - School Feeding operations	651,112	651,112	657,623
	55,000	55,000	55,550
	300,000	300,000	303,000
	246,112	246,112	248,573
	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	3,653,541	3,653,541	3,690,076
	150,000	150,000	151,500
	2,780,000	2,780,000	2,807,800
	723,541	723,541	730,776
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	49,028	49,028	49,518
	49,028	49,028	49,518
910503 - Public Health services	1,194,028	1,194,028	1,205,968
	235,000	235,000	237,350
	759,028	759,028	766,618
	150,000	150,000	151,500
	50,000	50,000	50,500
910604 - Child right promotion and protection	1,031,391	1,031,391	1,041,705
	25,000	25,000	25,250
	90,000	90,000	90,900
	150,000	150,000	151,500
	766,391	766,391	774,055
910701 - Disaster management	1,281,040	1,281,040	1,293,850
	15,000	15,000	15,150
	150,000	150,000	151,500
	1,016,040	1,016,040	1,026,200
	50,000	50,000	50,500
	50,000	50,000	50,500

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910805 - Administrative and technical meetings				1,603,000	1,603,000	1,619,030
				464,000	464,000	468,640
				1,129,000	1,129,000	1,140,290
				10,000	10,000	10,100
910810 - Plan and budget preparation				423,000	423,000	427,230
				23,000	23,000	23,230
				400,000	400,000	404,000
911003 - Street Naming and Property Addressing System				93,000	93,000	93,930
				18,000	18,000	18,180
				25,000	25,000	25,250
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				41,772,296	41,772,296	42,190,019
				20,000	20,000	20,200
				175,000	175,000	176,750
				1,610,000	1,610,000	1,626,100
				39,967,296	39,967,296	40,366,969
911301 - Treasury and accounting activities				135,000	135,000	136,350
				135,000	135,000	136,350
911501 - Management of transport services				560,000	560,000	565,600
				30,000	30,000	30,300
				280,000	280,000	282,800
				250,000	250,000	252,500
911651 - Revenue Collection				0	0	0
				0	0	0
911701 - Data and information dissemination				45,000	45,000	45,450
				10,000	10,000	10,100
				35,000	35,000	35,350
911803 - Staff Training and skills development				191,000	191,000	192,910
				10,000	10,000	10,100
				181,000	181,000	182,810
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,944,436</b>	<b>52,944,736</b>	<b>53,473,880</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Old Tafo Municipal Assembly- Old Tafo</b>	<b>52,944,436</b>	<b>52,944,736</b>	<b>53,473,880</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,056,000</b>	<b>2,056,300</b>	<b>2,076,560</b>
	23,000	23,000	23,230
	494,000	494,300	498,940
	1,529,000	1,529,000	1,544,290
	10,000	10,000	10,100
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>371,000</b>	<b>371,000</b>	<b>374,710</b>
	20,000	20,000	20,200
	351,000	351,000	354,510
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>93,000</b>	<b>93,000</b>	<b>93,930</b>
	18,000	18,000	18,180
	25,000	25,000	25,250
	50,000	50,000	50,500
<b>70360 Public order and safety n.e.c</b>	<b>1,281,040</b>	<b>1,281,040</b>	<b>1,293,850</b>
	15,000	15,000	15,150
	150,000	150,000	151,500
	1,016,040	1,016,040	1,026,200
	50,000	50,000	50,500
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	10,000	10,000	10,100
	60,000	60,000	60,600
<b>70421 Agriculture cs</b>	<b>162,000</b>	<b>162,000</b>	<b>163,620</b>
	30,000	30,000	30,300
	42,000	42,000	42,420
	90,000	90,000	90,900
<b>70451 Road transport</b>	<b>560,000</b>	<b>560,000</b>	<b>565,600</b>
	30,000	30,000	30,300
	280,000	280,000	282,800
	250,000	250,000	252,500
<b>70610 Housing development</b>	<b>41,772,296</b>	<b>41,772,296</b>	<b>42,190,019</b>
	20,000	20,000	20,200
	175,000	175,000	176,750
	1,610,000	1,610,000	1,626,100
	39,967,296	39,967,296	40,366,969
<b>70721 General Medical services (IS)</b>	<b>173,056</b>	<b>173,056</b>	<b>174,787</b>
	35,000	35,000	35,350
	138,056	138,056	139,437

**Expenditure by Functions of Government and Source of Funding**

**In GH¢**

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>70740 Public health services</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,080,700</b>
	200,000	200,000	202,000
	670,000	670,000	676,700
	150,000	150,000	151,500
	50,000	50,000	50,500
<b>70911 Pre-primary education</b>	<b>4,304,653</b>	<b>4,304,653</b>	<b>4,347,699</b>
	205,000	205,000	207,050
	300,000	300,000	303,000
	3,026,112	3,026,112	3,056,373
	50,000	50,000	50,500
	723,541	723,541	730,776
<b>71040 Family and children</b>	<b>1,031,391</b>	<b>1,031,391</b>	<b>1,041,705</b>
	25,000	25,000	25,250
	90,000	90,000	90,900
	150,000	150,000	151,500
	766,391	766,391	774,055
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>52,944,436</b>	<b>52,944,736</b>	<b>53,473,880</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	52,944,436	52,944,736	53,473,880
<b>70111</b> Exec. & leg. Organs (cs)	2,056,000	2,056,300	2,076,560
<b>70112</b> Financial & fiscal affairs (CS)	371,000	371,000	374,710
<b>70133</b> Overall planning & statistical services (CS)	93,000	93,000	93,930
<b>70360</b> Public order and safety n.e.c	1,281,040	1,281,040	1,293,850
<b>70411</b> General Commercial & economic affairs (CS)	70,000	70,000	70,700
<b>70421</b> Agriculture cs	162,000	162,000	163,620
<b>70451</b> Road transport	560,000	560,000	565,600
<b>70610</b> Housing development	41,772,296	41,772,296	42,190,019
<b>70721</b> General Medical services (IS)	173,056	173,056	174,787
<b>70740</b> Public health services	1,070,000	1,070,000	1,080,700
<b>70911</b> Pre-primary education	4,304,653	4,304,653	4,347,699
<b>71040</b> Family and children	1,031,391	1,031,391	1,041,705
<b>Grand Total</b>	0	0	0
	52,944,436	52,944,736	53,473,880