



REPUBLIC OF GHANA

COMPOSITE BUDGET FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES FOR 2023

OLD TAFO MUNICIPAL ASSEMBLY (OTMA)



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

Approved this Thursday 27th October, 2022.

SIGNED

HON. PRESIDING MEMBER
(RICHARD APPIAH)

MUNICIPAL COORDINATING DIRECTOR
(STELLA F. OWUSU ADUOMI)

Compensation of Employees
GH¢3,432,459.00

Goods and Service
GH¢10,541,426.59

Capital Expenditure
GH¢21,461,314.40

Total Budget GH¢35,435,199.99

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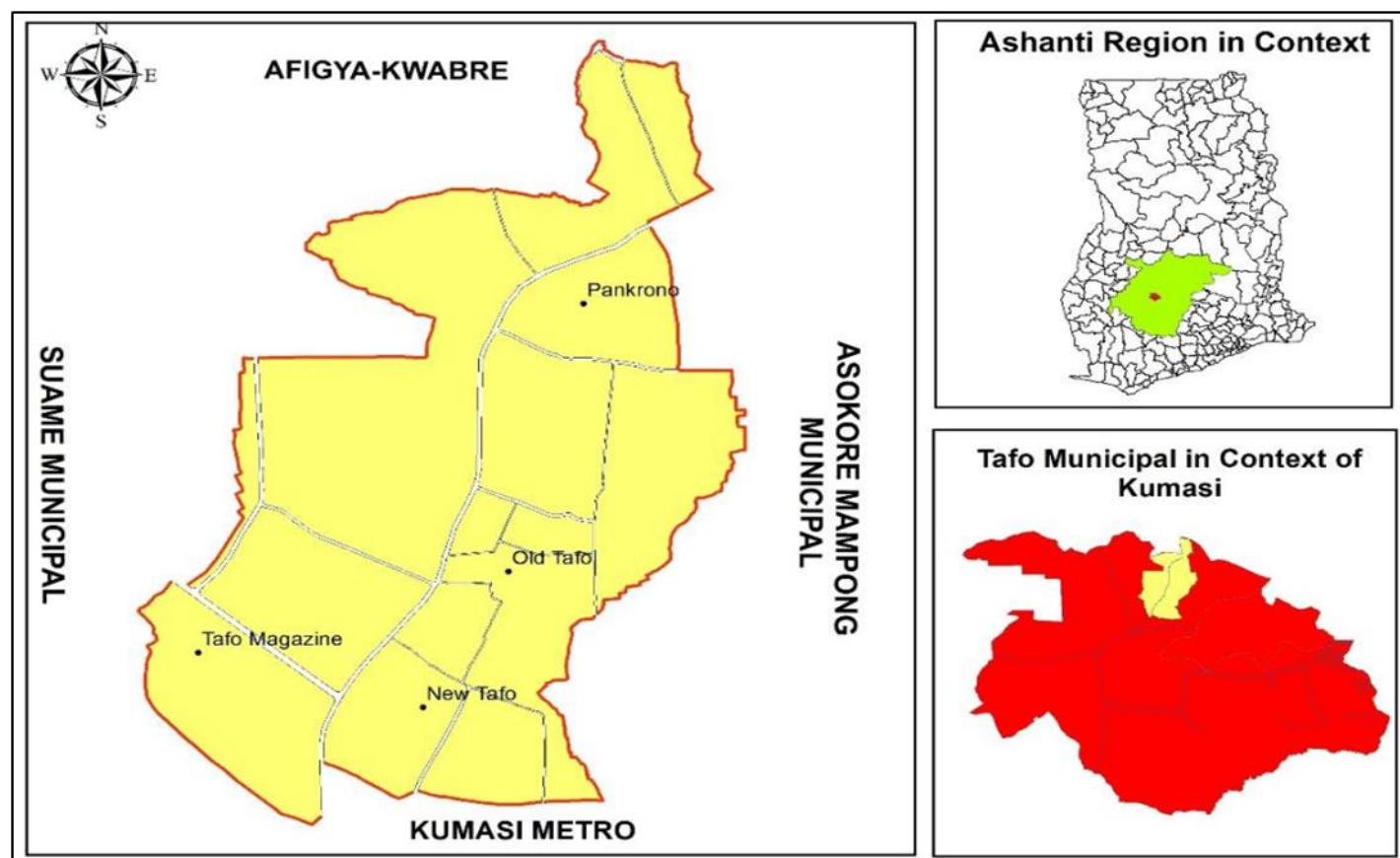
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Old Tafo Municipal Assembly was established in November 16, 2017 by Legislative Instrument 2293 to undertake the functions as stated in Section 10 of the Local Government Act, 1993 (Act 462) as amended by the Local Governance Act, 2016 (Act 936) under Sections 12 and 13. Old Tafo is the administrative capital.

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

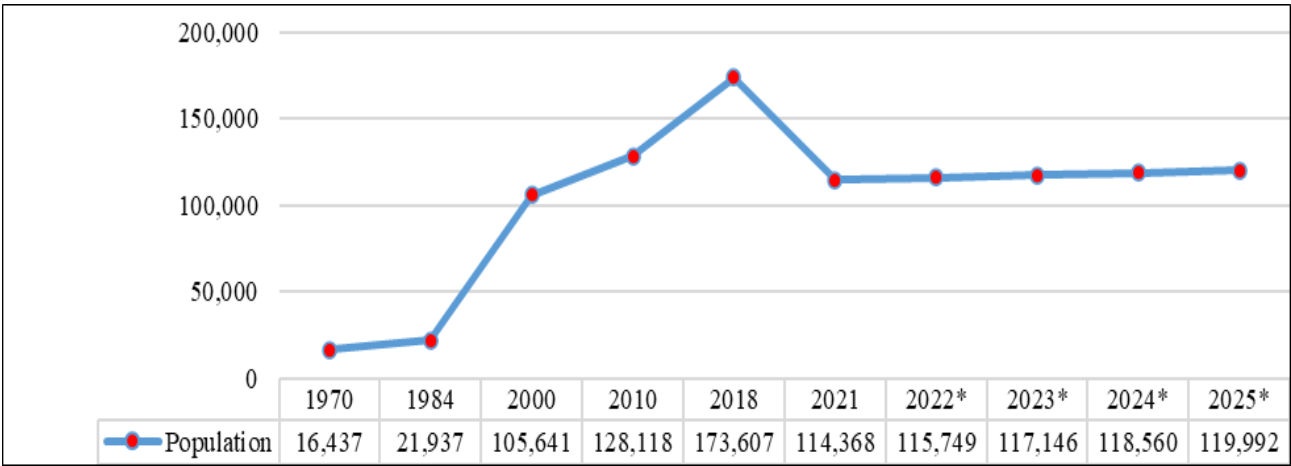
Figure 1.1: Map of Old Tafo Municipality



Population Structure

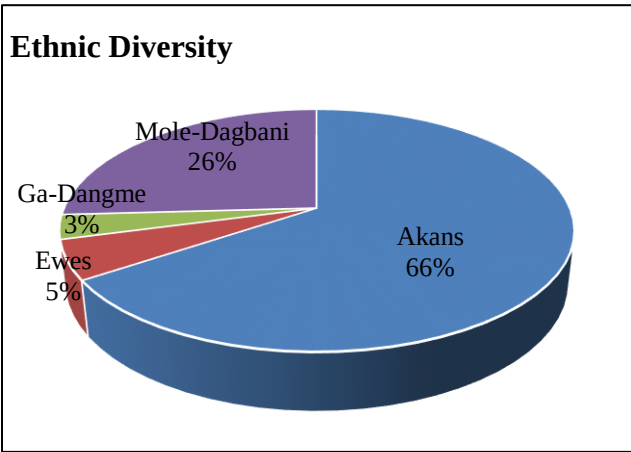
The projected population for 2022 based on the 2021 Population and Housing Census is 115,749 at an intercensal growth rate of 1.2%. The population density per square kilometre is 3,673.88 with a gender ratio of 92.9. The Municipality has about 30 settlements with approximately 55,000 housing stock. The major settlements include, 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 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) Ahenbrunum Zonal council (3) Estate Zonal council (4) Pankrono Zonal council. The General Assembly has an Executive Committee with five (5) statutory Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, and Works. One other sub – committee as Trade & Industry. There are two committees namely Executive Committee and Public Relations and Complaints Committees.

Tradition

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

Administration

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

Agriculture

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

Road Network

The municipality 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, Atwima, Kwamaman and other rural banks

Transportation

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

Energy

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

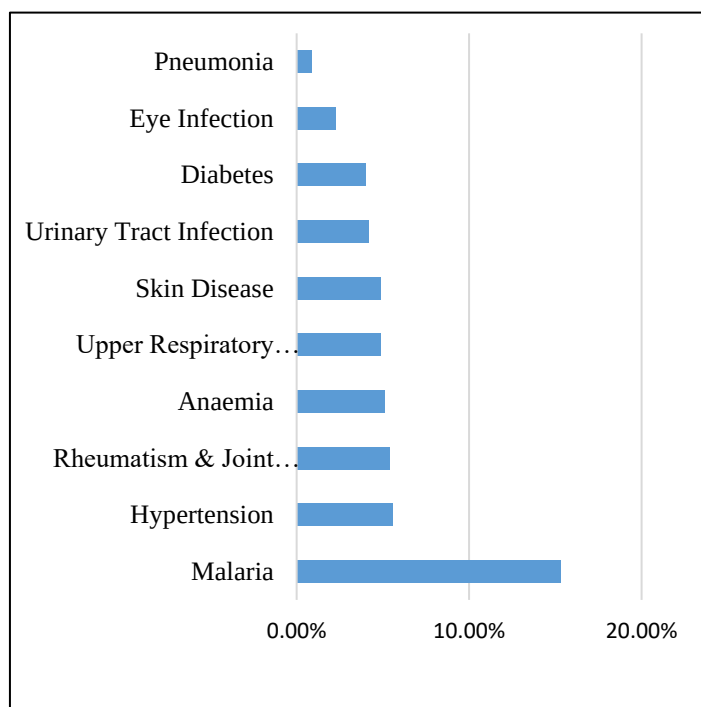
Health

Health Facilities

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

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

(ii) Major diseases



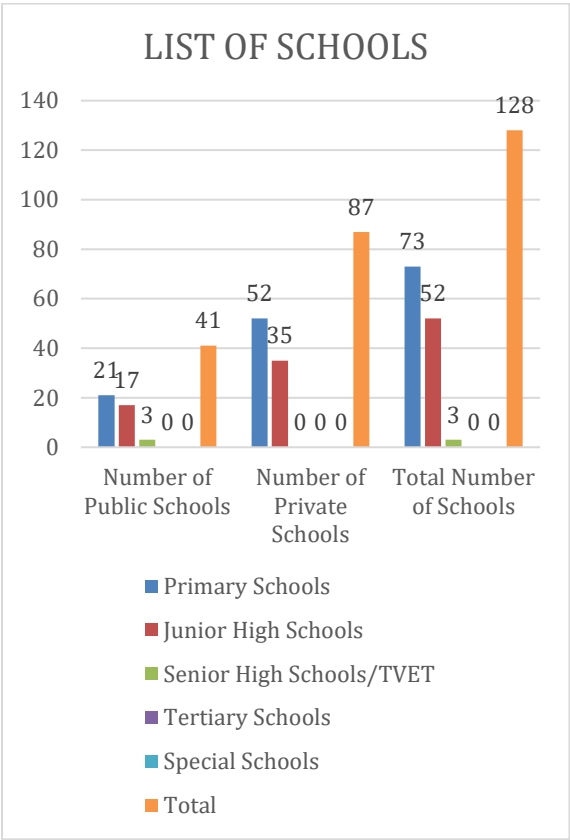
(iii) Level of accessibility

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

Education

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

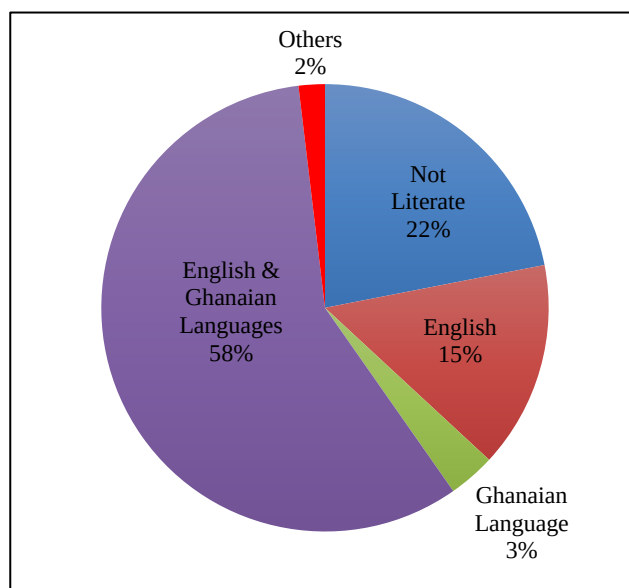
(i) Educational facilities



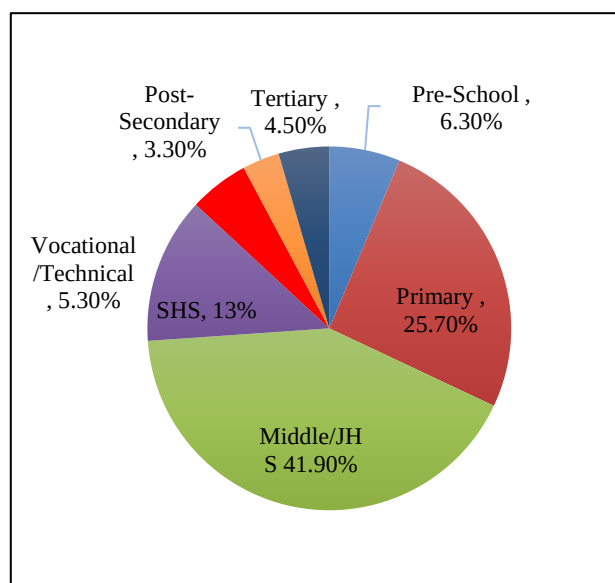
(ii) Quality of education

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

(iii) Literacy level



(iv) Level of education

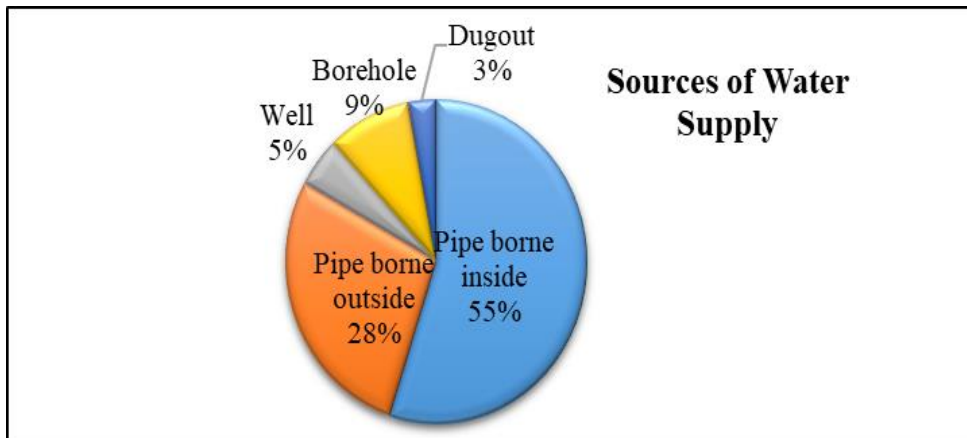


Market Centres

Moro market is located in the Old Tafo municipality which main business is selling of Yam, cereals, second hand clothing & footwear. The petty retail & wholesale (SME) of other goods and services are 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.

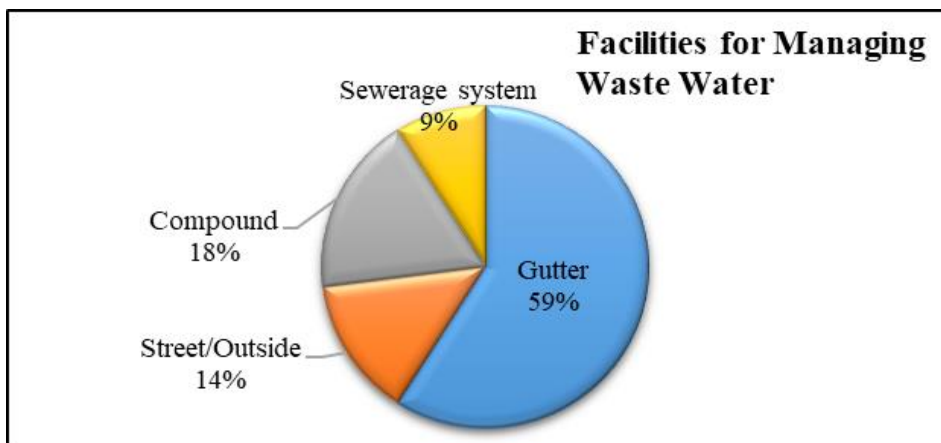
Water and Sanitation

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

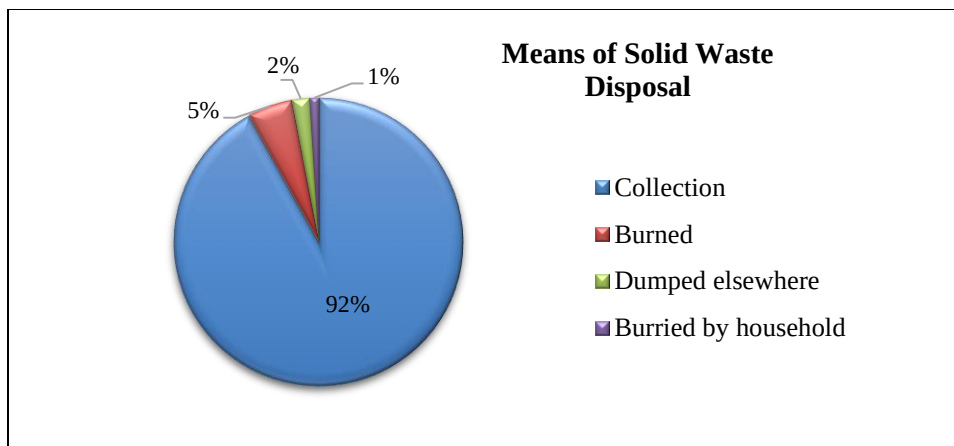


Sanitary facilities are mainly of two types; the modern water closet (WC) public toilet and private/household water closet. Open defecation or free range (i.e. Those without access to toilet facilities) is virtually non-existent.

Liquid waste in the Municipality comprises waste water and human excreta.



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



Security and Disaster

Land Issues:

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

(ii) Incidence of Crime:

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

(iii) Fire Outbreak

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

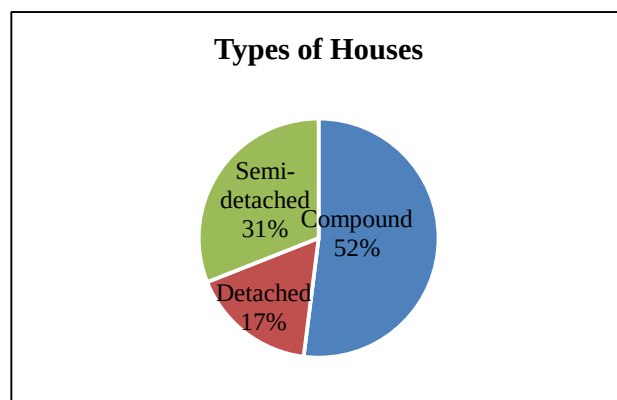
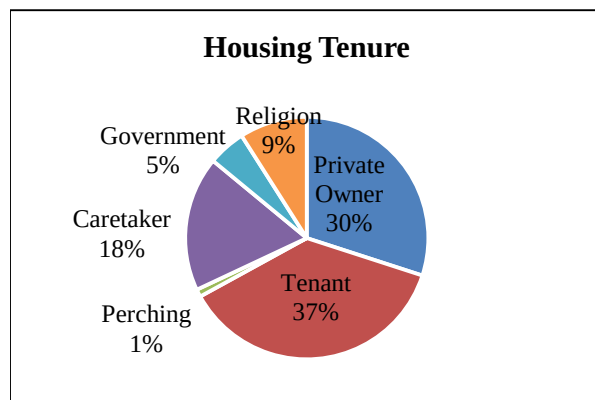
(iv) Flooding

Fire outbreaks in the Municipality mainly

occurs at the markets and workshops. Among the factors that have contributed to this phenomenon are weak and naked electrical wires, un-switched off electrical gadgets whilst out of home and overloaded meters.

Housing:

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



Key Issues/Challenges

- ❖ Inadequate street lights
- ❖ Inadequate metal footbridges
- ❖ Relatively poor road network
- ❖ Heavy traffic congestion
- ❖ Indiscriminate waste disposal
- ❖ Insecurity/prevalence of social vices among youth
- ❖ Youth unemployment
- ❖ Poor sanitary conditions
- ❖ Inadequate lands for development

- ❖ Lack of truck/lorry parking space
- ❖ Low entrepreneurial skills
- ❖ Inadequate community libraries
- ❖ Encroachment of public spaces e.g. school compounds, streets and cemetery
- ❖ Limited access to quality health services
- ❖ Low communal spirit
- ❖ Poor state of market infrastructure
- ❖ Inadequate ICT centers
- ❖ Inadequate toilet facilities
- ❖ High incidence of malaria and typhoid
- ❖ Inadequate data on the informal sector
- ❖ Lack of office space and logistics for Ghana Fire Service
- ❖ Inadequate logistics for Ghana Police Service
- ❖ Inadequate logistics to embark on M&E exercise

Key Achievements in 2021

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





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





3. Construction of 338m Storm Drain at Santan



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



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



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



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



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



Revenue and Expenditure Performance

Revenue and Expenditure Performances from the year 2020 - 2022

Table 1: Revenue Performance – IGF Only

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

Table 2: Revenue Performance – All Revenue Sources

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

Expenditure

Table 3: Expenditure Performance- IGF Only

FINANACIAL PERFORMANCE - EXPENDITURE								
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- IGF ONLY								
	EXPENDITURE	2020		2021		2022		
S/N		Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance at August
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
1	Compensation	201,000.00	125,886.42	203,000.00	175,188.39	230,000.00	178,406.09	77.57
2	Goods and Service	1,039,000.00	853,853.94	1,253,000.00	1,028,131.25	1,162,000.00	744,241.82	64.05
3	Assets	260,000.00	178,864.84	160,000.00	66,763.40	348,000.00	1,689.50	0.49
	Total	1,500,000.00	1,158,605.20	1,616,000.00	1,270,083.04	1,740,000.00	924,337.41	53.12

Table 4: Expenditure Performance-All Sources

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

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

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

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		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
	Percentage of expenditure made through GIFMIS	100%	100%	100%	70%	100%	100%	100%	100%
	Percentage of expenditure kept within budget	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	10	10	10	10	10
Teaching and Learning materials Supplied	Number of school furniture supplied	1000	660	750	630	500	500	500	500
	Number of computers and accessories supplied to schools and ICT centres	100	0	100	0	50	50	50	50
Environmental Sanitation Improved	Number of disposal site improved	3	1	3	0	2	2	2	2
	Number of food vendors tested and screened	2,000	1,565	2000	1,265	2000	2000	2000	2000

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Enhanced access and efficiency of road transport network	Kilometers of roads reshaped	10km	6. 7km	55.17 KM	6.5 KM	7KM	7KM	7KM	7KM
Improved security services management	Number of Police posts constructed	3	1	2	0	1	1	1	1
Increased health Facilities	Number of health facilities constructed	1	0	1	0	1	1	1	1
Improved Agriculture Development Services	Number of stakeholders trained in the poultry and livestock industry	6	3	15	15	15	15	15	15
	Number of demonstrations held on storage of grains and legumes	4	3	3	2	3	3	3	3

Revenue Mobilization Strategies

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

In view of this, the following strategies should be 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 collectors
3. Develop 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 selected revenue items to the Sub-Structures
8. The substructure should operate as a matter of urgency
9. Conduct valuation of all properties
10. Sensitization campaigns to update the citizenry of their civic responsibilities
11. Establish pay your levy campaigning team
12. Establish pay points in the Municipality.

Revenue Improvement Action Plan to Be Adopted

REVENUE SOURCES																		
Strategy	Activities	Performan ce Indicator	Expecte d Outcom es	Time Schedule												Imple mentin g Agents	Requ ired Reso urces	Estimat ed 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	Managem ment commi tment and cash availab ility	15,000.00 DACF		
	Acquisition/Dev't of revenue database management system	SRA/Databas e management software contract												MCD, MPO, MBA & MFO	Managem ment commi tment and cash availab ility	5,000.00 DACF		
Realistic and acceptable fee fixing resolution	Stakeholders' Engagement. Ascertain current levy issues. Agree on levy charges.	❖ Engagemen t reports & acceptabilit y of fixed rates	❖ Responsi ve & acceptable levy charges											Budget & F&A Committ ees, ISD & NCCE	Funds, develo pment plans & copies of fee fixing	12,000.00 DACF		

Mobilization and Collection	
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Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Impl eme nting Agen ts	Required Resources	Estimat ed Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N			
1. Employme nt of ICT application in revenue mobilization	❶Development of electronic billing and tracking of revenue collection ❷Serve demand notices & reminder	❶Bills dispatch reports	❶Efficient and effective collection of revenue ❷Marked improvement in revenue performance													MFO, MBA, Reven ue Head	A4 Sheet, Desktop Computers, vehicle and fund	5,000.00 IGF
2. Performanc e evaluation and managemen t	Setting up the revenue mobilization unit and revenue mob. technical team. ❶Monthly revenue technical team review meetings ❷Quarterly budget committee meetings Creation of revenue zones & sub-zones Identification & development of revenue jewel items and zones Management collection day	❶Budget Committee, revenue team & revenue collectors meeting reports	Improved motivation and performance													Budget Comm ittee	Vehicle & cash for feeding and allowances	4,000.00 IGF

Mobilization and Collection																				
Revenue Collection																				
Strategy	Activities	Indicator	Expected Outcomes		Time Schedule												Impl eme nting Agen ts	Required Resources	Estimat ed Cost and Source of Fund	
					D	J	F	M	A	M	J	J	A	S	O	N				D
3. Empower/de velop revenue collection team’s capacity	❶Contract commission collectors Establish the physical planning depart and statutory planning committee	❶Contract appointment letters	Increase revenue inflows														MFO, MBA, Reven ue Head	Management commitment	1,000.00 IGF	
	❷Engagement of NABCO and Nat. Service personnel in revenue generation.	Screening and training of personnel	Increase revenue inflows														MBA, MFO, Reven ue Head.	Funds	7,000.00 GSCSP	
	❷Train collectors on revenue collection techniques	❷Training reports	Efficient and effective collection of revenue														HRM, MBA & MFO	Funds	3,000.00 IGF	
	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	❶Budget committee meeting ❷Create revenue pay offices/ points ❸Formation of revenue taskforce	❶Budget committee reports/minu tes ❷Revenue target reports	❶Reliable revenue performance reports ❷Revenue loopholes plugged / resolved ❸Specific remedial actions taken														Budge t Comm ittee	Budget, Revenue database and funds	2,000.00 IGF	

Mobilization and Collection																			
Revenue Collection																			
Strategy	Activities	Indicator	Expected Outcomes		Time Schedule												Impl me nting Agen ts	Required Resources	Estimat ed Cost and Source of Fund
					D	J	F	M	A	M	J	J	A	S	O	N			
Performance Rewards / motivation	Performance Bonus commission (+ 10% bonus/commission)	Budget & revenue technical committee reports	Improved attitude Increased collection														Reven ue techni cal commi tee		

Utilization and Service Delivery																				
Strategy	Activities	Indicator	Expected Outcomes		Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				D	J	F	M	A	M	J	J	A	S	O	N	D				
4. Budgeting / forecasting and budgetary control (revenue & expenditure),	Periodic monitoring & evaluation by F&A, Budget Committee/MPCU	Budget/MPCU / F&A reports	Key issues identified & remedial actions taken														F&A and Budget committee	Funds and vehicle	1,200.00 IGF	
	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	

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			
Publication of Municipal Development Activities.	❶Publication of monthly financial reports	❶Prepared & submitted financial reports	Mutual understanding of development issues & finances														Budget committee	Funds	12,500.00
	❷Projects commissioning with media																		
	❸Monthly M&E field inspections																		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure / coordinate sound human resource planning and financial management of the Assembly's resources.

2. Budget Programme Description

The program seeks to perform the core functions of the Assembly ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Seventy-Seven (77) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accounts Officers, Planning Officers, Human Resource Officers, Procurement Officers, Internal Auditors, MIS Officers, Revenue Officers, and other support staff (i.e. Executive officers, Radio operators and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund, District Development Facility (DACF-RFG) Responsive Factor Grant and Ghana Secondary Cities Support Programme (GSCSP).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Forty-One (41) with funding from GoG transfers (DACF, DDF, 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			
		2022	2022 as at August	2023	2024	2025	2026
Organize management meetings quarterly	Number of quarterly meetings held	4	2	4	4	4	4
Monthly Financial Reports/Performances Analyse	Number of Financial Report Analysed	12	7	12	12	12	12
Submit Quarterly Internal Audit Report to Audit Committee.	Number of Audit reports submitted	4	2	4	4	4	4
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee Chairman.	Number of Internal Audit reports submitted	4	2	4	4	4	4

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 Eighteen (18) officers comprising of Eight (8) Accountants, Four (4) Internal Auditors and Four (4) Revenue Officers. Sixteen (13) Commission collectors with funding from GoG transfers, GSCSP, DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb, 2022	18 th Feb, 2022	28 th Feb	28 th Feb	28 th Feb	28 th 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, four (4) staff all females will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Staff appraised annually	Number of staff appraisal conducted	84	65	104	114	124	124
Human Resource Management Information System (HRMIS) administered	Number of updates and submissions	12	7	12	12	12	12
Capacity building plan Prepared and implemented	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

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 Record Keeping
	Orientation workshop for National Service Personnel.

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparation of the Composite Budget of the Assembly.
- Preparing and reviewing Assembly's Medium-Term Development Plans and Monitoring & Evaluation Plans.
- Preparation of Revenue Improvement Action Plan.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Nine (9) Budget Analyst and Five (5) Development Planning Officers all males. The main funding source of this sub-programme is GoG transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) and the Assembly 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			
		2022	2022 as at August	2023	2024	2025	2026
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15th January of the ensuing year.	15 th January	13 th January 2022	15 th January	15 th January	15 th January	15 th January
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September	29th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall / Stakeholder meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

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 Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	24	12	24	24	24	24
Capacity of Zonal Council Built annually	Number of training workshop organized	2	1	2	2	2	2
	Number of zonal councils supplied with furniture	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	Training of unit committee members on the concept of decentralization.
	Workshops on revenue mobilization.
	Training of Assembly members on climate change and SDGs.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for special schools, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to KGs, primary, junior high schools and senior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of KGs, primary, junior high schools and senior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for students, teachers and officers in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, Donors, DACF and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics and lack of space for school expansions. Beneficiaries of the sub-programme are the citizenry in the Municipality.

Table 19: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 4 Unit Classroom Block with Ancillary facilities at Pankrono M/A.
	Construction of 1 No. 6
	Supply of 300 piece of Round Table/ (1,200) Chairs to KG pupils
Enrolment Drive (At the lower level)	Organization of career days, open days, graduations, floats, quizzes and cultural days.
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.
	Supply of 15 complete desk top computers

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit of the Assembly. The Environmental Health Unit has a total staff strength of Fourteen (14) made of three (3) males and eleven (11) females. Municipal Health Directorate also has a total staff strength of twelve (12) with Five (5) males and seven (7) females. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at July	2023	2024	2025	2026
Immunization / vaccination and roll back malaria programme organised annually	Number of infants fully immunized (Measles 2, Polio and others)	3,000	2,649	3,500	4,000	4,500	5,000
	Number of households supplied with mosquito nets	6,500	5,010	7,000	7,500	8,000	8,500

	Number of people vaccinated for Covid-19	30,000	25,126	25,000	20,000	15,000	10,000
Improved access to Health care delivery	Number of health facilities equipped	3	0	3	3	3	3
Improved environmental sanitation	Number of food vendors Screened and certified	2000	1,265	2,000	2,200	2,400	2,500
	Number of communities sensitized	16	10	16	16	16	16
	Number of clean up exercise organized	3	2	3	3	3	3
	Spraying of 4 markets within the Municipality	4	4	4	4	4	4
	Desilting of drains from Pankrono to Old Tafo	2	1	2	2	2	2

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	Sensitisation on HIV/AIDS and Malaria
Public Health Services Delivery	Construction of 1 No 6 Unit Mun. Health Directorate (Phase I)
Environmental Sanitation Management	Disinfestation of the Old Tafo Cemetery.
	Evacuation of refuse at Ahenbronum North and Moro market.
	Disinfestation of markets in the Municipality.
	Disinfestation of Public Toilets within the Municipality.
	Screening of food vendors within the Municipality
	Sensitization on the dangers of smoke and fire at the various markets and communities within the Municipality.
	Organisation of clean up exercise at all markets within the Municipality.
	Prosecution of sanitary offenders in the Municipality
Public Health and Immunisation	Covid-19 Vaccination
	Polio Immunisation

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 (16) comprising of 3 males and 13 females with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space, furniture and logistics for public education.

Table 23: Budget Sub-Programme Results Statement

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

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	Groundtruthing and street naming of Atafoa, Pankrono and part of Dome.

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Seven (7) staff all males. Key challenges encountered in delivering this sub-programme include inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.

Table 29: Budget sub-Programme Result Statement

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

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

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

office equipment and vehicle for supervision of works and untimely releases of funds.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Maintenance of urban roads ensured annually	Km's of earth roads reshaped/rehabbed	40km	3.7km	10km	10km	10km	10km
	Construction of 0.9m pipe culvert/u-drain at Abed/Abed Zongo	0.9 Culvert/ 150m	-	0.9 Culvert/ 400m	0.9 Culvert/ 500m	0.9 Culvert/ 650m	0.9 Culvert/ 650m

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
	Construction of Culvert Bridges
	Construction of culvert with approaches.
	Construction of storm drains to control surface water.
	Construction of 0.6 U-drain with gravel works
	Construction of 0.9 U-drain with gravel works

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Trade and Industry (Business Advisory Centre) and Co-operatives and Statistics.

The program is being implemented with the total support of all staff of the agriculture department, the Business Advisory Centre and Statistics Department. Total staff strength of Nine (9), Four (4) males and five (5) females are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

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

inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at July	2023	2024	2025	2026
Train artisans' groups to sharpen skills annually	Number of groups and people trained	5	0	5	10	15	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	0	10	15	20	25
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	0	50	70	100	120

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	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders along the agricultural value chain to improve livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating modern trend of technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop and livestock development through good agricultural practices.
- Assist farm families with employable skills to be used as an income generating activities.
- Assisting and promoting food that will improve nutrients/Protein in diet.

The sub-programme is undertaken by Seven (7) officers comprising of Four (4) males and three (3) females with funding from the GoG transfers, MAG, District Assembly's Common Fund and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the subsistence farmers and youth in agriculture. Key challenges include inadequate office accommodation,

lack of logistics for officers, inadequate land for farming and the absence of a facility to set up veterinary clinic.

The Municipal Director heads the Department of Food and Agriculture in the Municipality. He is assisted by a deputy, appointed from among the most senior development officers.

The Agricultural Department is made up seven units:

- ❖ MIS Unit: Which ensure collection, collation and analysis of all basic data on agriculture in the Municipality.
- ❖ Crop Unit: Which ensure effective and efficient crops development/production services in the Municipality.
- ❖ Animal Production Unit: Which ensure the effective and efficient delivery of animal production technologies for enhancing livestock and poultry production and productivity.
- ❖ WIAD Unit: Which ensure the development of women-specific programs and productivity in the Municipality.
- ❖ Agric Extension Unit: Which advises farmers and other stakeholders in the application and adoption of appropriate technological know-how.
- ❖ PPRSD Unit: Which ensure effective and efficient delivery of plant protection and regulatory services in the Municipality.
- ❖ Vet Unit: Which ensure effective and efficient public delivery of animal health services to clients and to ensure public safety from zoonotic diseases.

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Legal registration of local Hotel businesses facilitated annually	Number of Hotel businesses registered	10	-	15	20	20	20
Train managers and hotel owner groups to sharpen skills annually	Number of managers and owners trained	10	0	10	10	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.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at July	2023	2024	2025	2026
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 database collected within the year.	2	2	2	4	3	3
Conduct social, demographic and economic surveys within the Municipality	Number of surveys conducted on economic, social and demographic in the Municipality.	2	0	3	2	2	4
Design and validate data collection instruments / tools	Number of data collection instruments / tool validated.	2	1	3	4	3	3

Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by 16 officers made of 7 senior staff (4 males, 3 females) and 9 Junior Staff (5 males, 4 females) from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Some challenges facing the sub-programme include unavailability of relief items to disaster victims.

Table 41: Budget Sub-Programme Results Statement

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

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 utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	20212as at August	2023	2024	2025	2026
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	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	1	Paving of the forecourt of the Assembly complex	413,672.85	60	413,672.85	265,208.70	148,464.15	148,464.15			

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

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

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

MMDA: OLD TAFO MUNICIPAL ASSEMBLY											
Funding Source: GSCSP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	1	Rehabilitation of 2.0km OKESS - Kwasi Oppong Road	6,398,183.51	97	6,398,183.51	5,596,585.55	801,597.96	801,597.96			
	2	Rehabilitation of 2.0km Akrugu, Pia, Dabanka and Sir John Roads	6,000,696.32	85	6,000,696.32	4,199,233.21	1,801,463.11	1,801,463.11			
	3	Upgrading of Arizona Road (269m), Abed Roundabout Road (114m) and Richard Appiah Road (446m)	3,455,474.28	65	3,455,474.28	1,717,364.07	1,738,110.21	1,738,110.21			
	4	Construction of 3m x 1.5m Storm Drain 200m, 1.2m U-Drain (50m), 0.9 U-Drain (165m) and 0.6m U-Drain (50m) @Santan	1,988,800.11	95	1,988,800.11	1,714,021.01	274,779.10	274,779.10			
	5	Construction of 3.5m x 1.5m Storm Drain, 138m Long @Santan	2,469,372.18	95	2,469,372.18	2,194,398.36	274,973.82	274,973.82			

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

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