



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**OLD TAFO MUNICIPAL ASSEMBLY
(OTMA)**



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

Approved this Tuesday 29TH October, 2024.

SIGNED

**HON. PRESIDING MEMBER
(ERNEST OWUSU)**

**MUNICIPAL COORDINATING DIRECTOR
(AKOWUAH ANTWI)**

Compensation of Employee
GH¢ 8,241,080.00

Goods and Service
GH¢13,227,764.41

Capital Expenditure
GH¢ 86,390,174.99

Total Budget GH¢ 107,858,939.40

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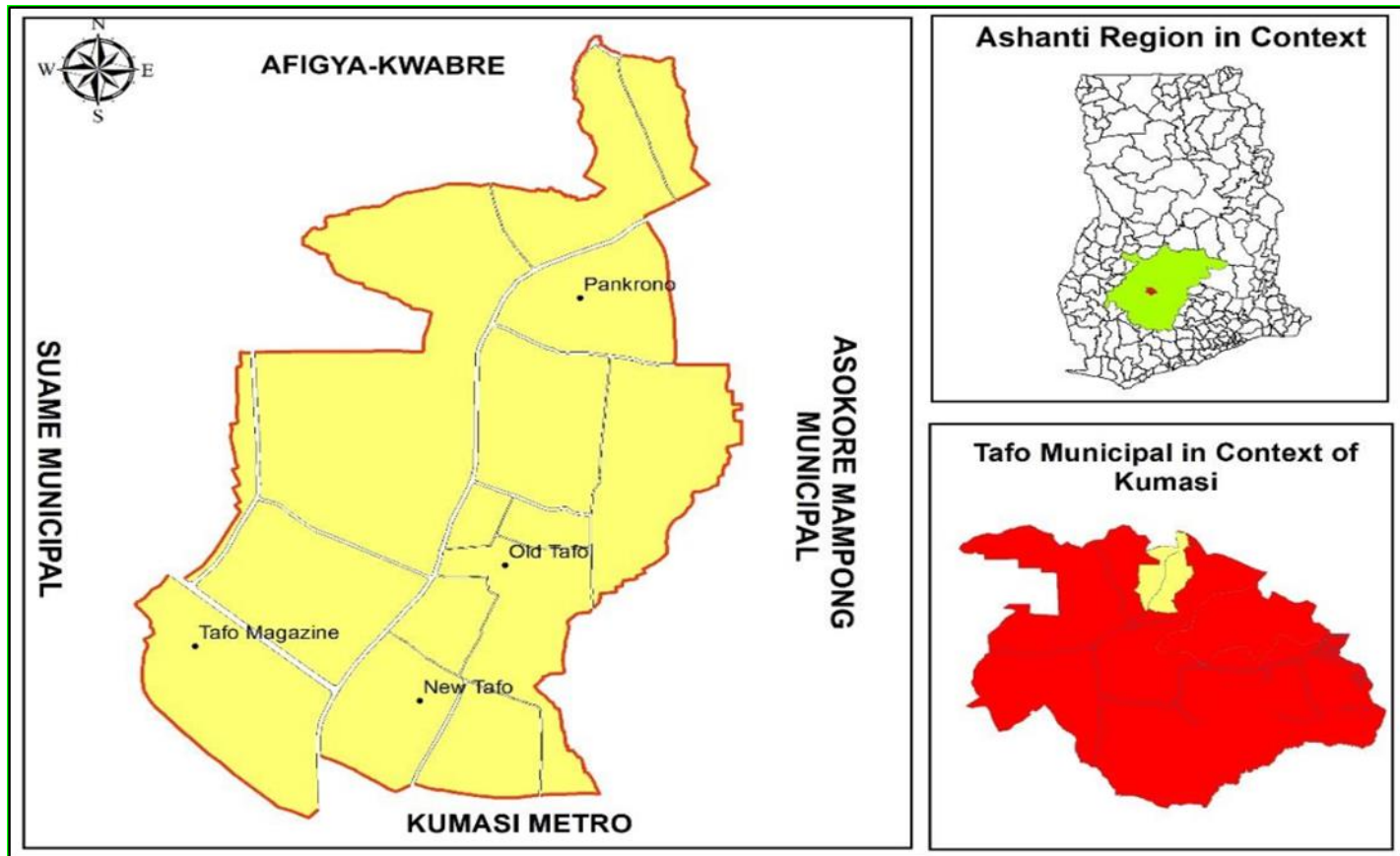
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

It is located almost at the center of Ashanti Region and share common boundaries with Kwabre East Municipality to the north, south Kumasi Metropolitan Assembly to the south and East and to the West by Suame Municipal Assembly. The total land area of approximately 31.13 square kilometre. It is located between Latitude 6.42oN and 6.45oN and Longitude 1.35oW and 1.37oW and elevated 250 to 300 meters above sea level. It is approximately 270km north of the national capital, Accra.

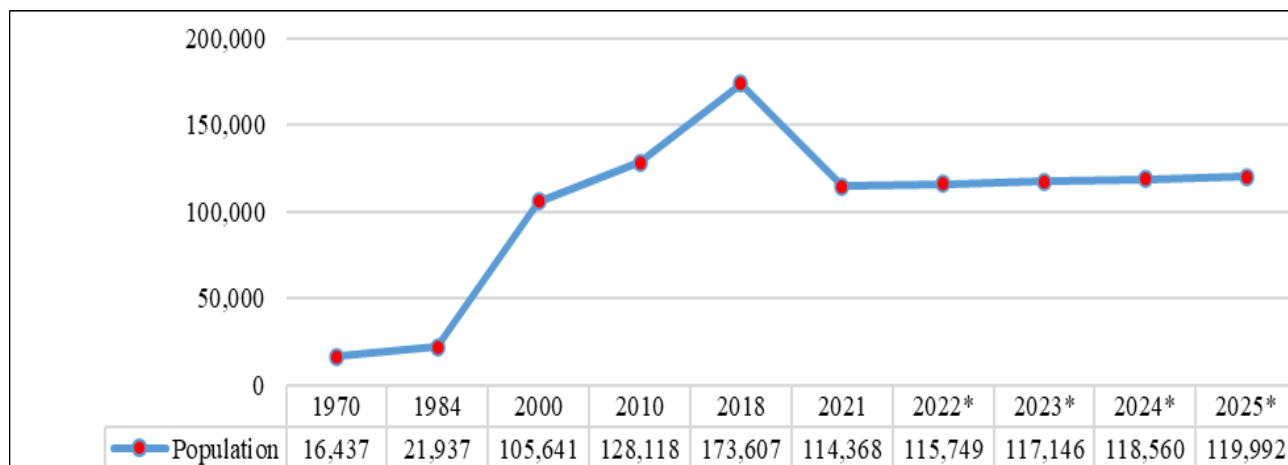
Figure 1.1: Map of Old Tafo Municipality



Population Structure

The projected population for 2024 based on the 2021 Population and Housing Census is 119,992 at an intercensal growth rate of 1.2%. The population density per square kilometer is 3,673.88 with a gender ratio of 92.9. The Municipality has about 30 settlements with approximately 55,000 housing stock. The major settlements include, Ahenbrum, Nhyiaeso, Santan, Adompom, Pankrono and Adabraka.

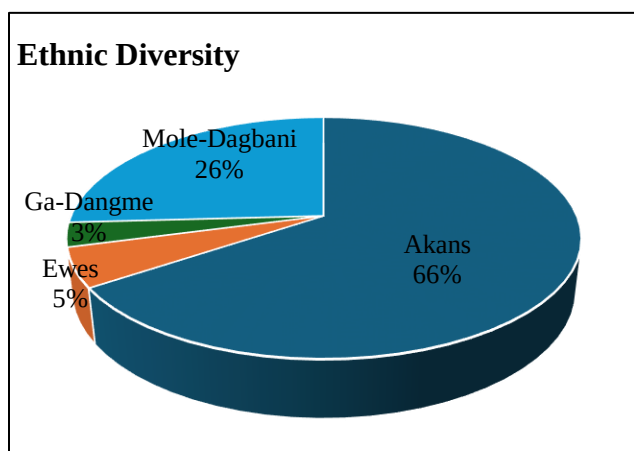
Population/Demographics



(*Projected population based on 1.2% Growth Rates)

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

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



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

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

Ensure the protection of the natural and physical environment through conformity with sound environmental principles/practices.

District Economy

Agriculture

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

Road Network

The municipality total road network of 80.70km is made up of 36.16km (44.79%) paved roads and 44.84km (55.17%) unpaved roads. The unpaved roads are categorized into earth and gravel roads. Earth roads are 43.34km representing 96.65% of unpaved roads whilst gravel roads are 1.5km representing 3.35%.

Manufacturing

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

Wholesale

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

Accommodation and food service

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

Financial and Insurance Activities

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

Transportation

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

Energy

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

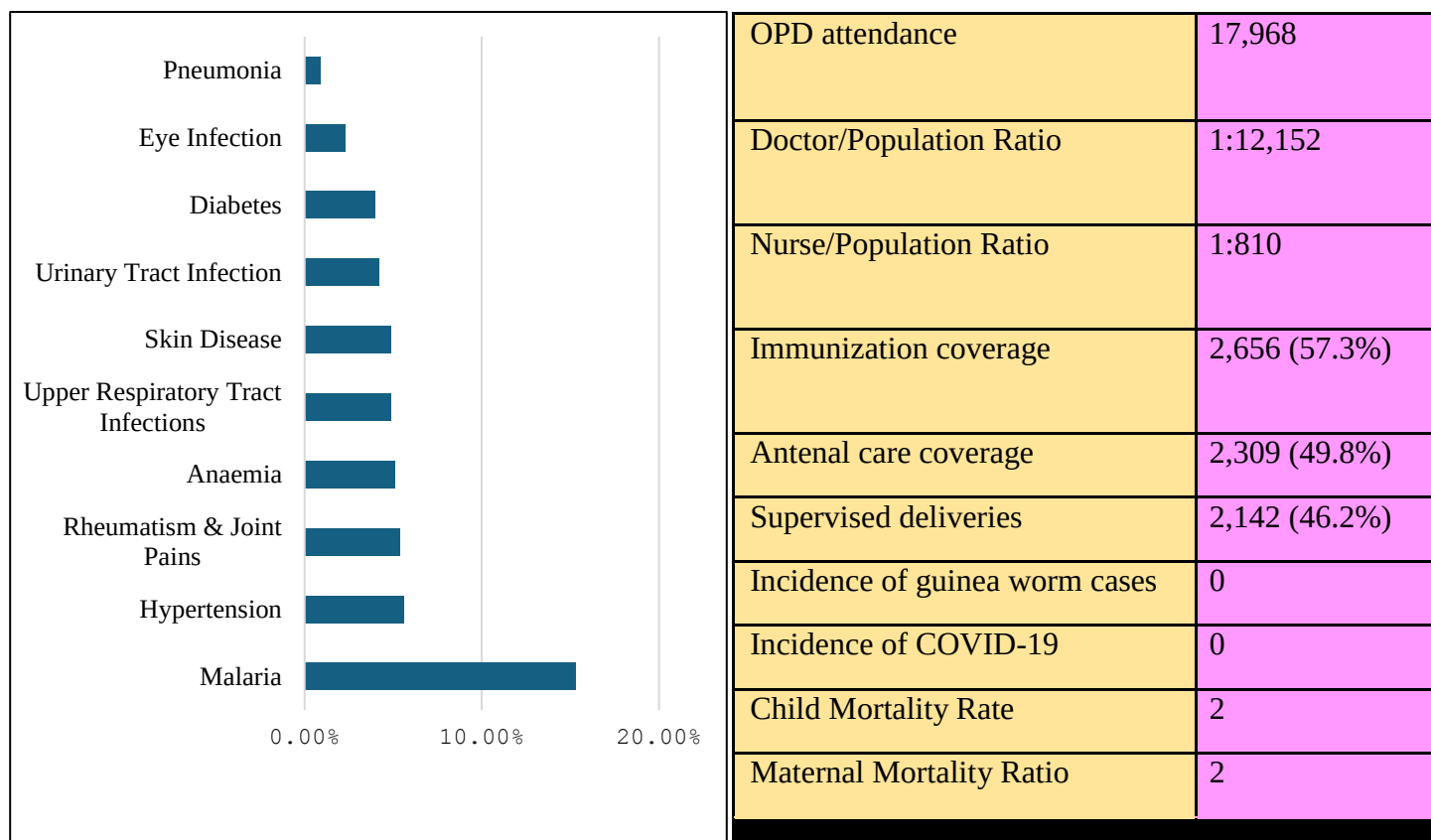
Health

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

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

(ii) Major diseases

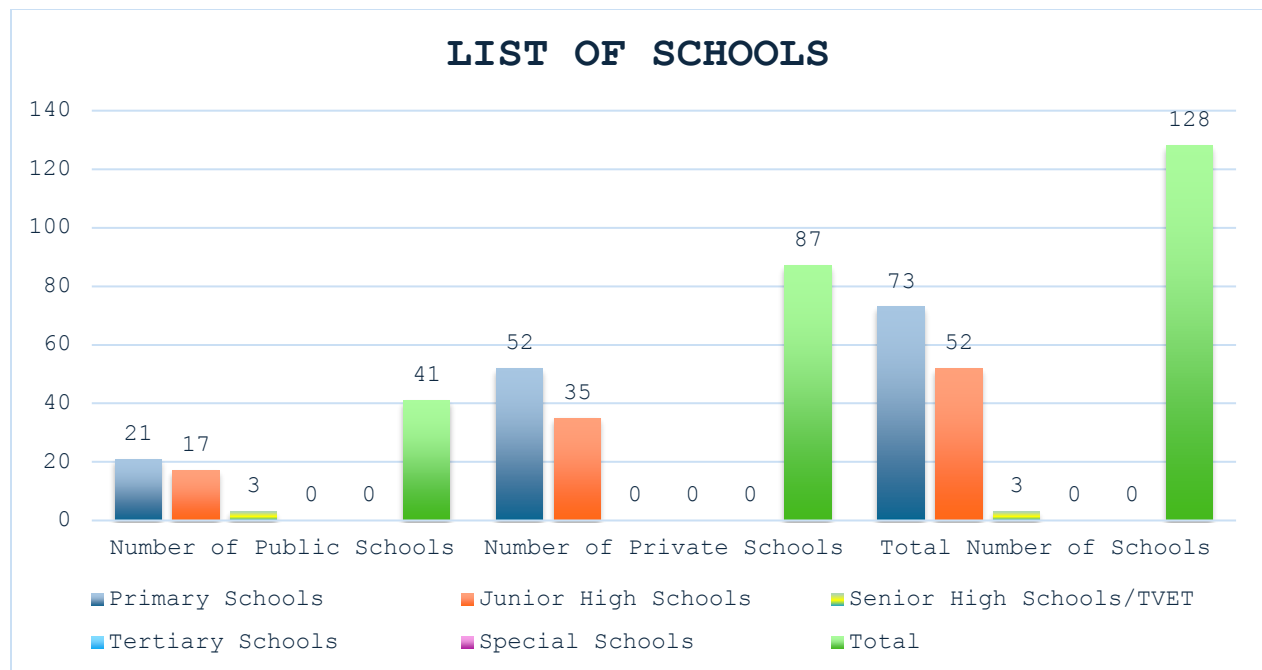
(iii) Level of accessibility



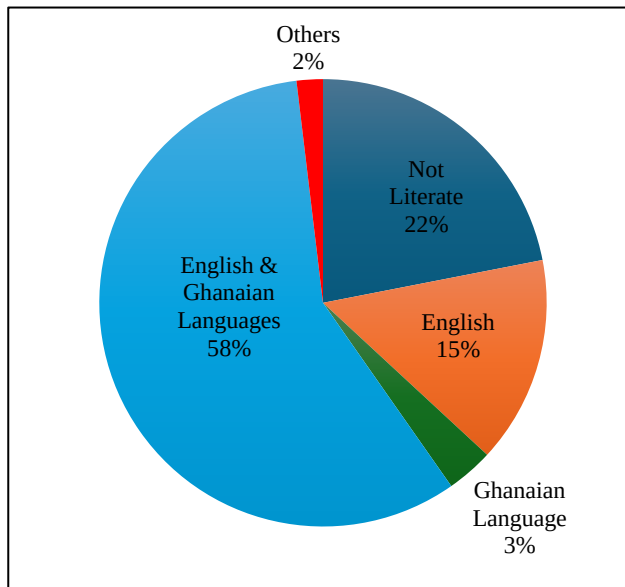
Education

There are 128 educational facilities including 107 pre-schools comprising of 21 Public schools and 52 Private schools, 52 Junior High Schools (JHS) comprising of 17 Public Junior High School and 35 Private Junior High School and 3 Senior High Schools (SHS) of which all are Public Schools in the Municipality.

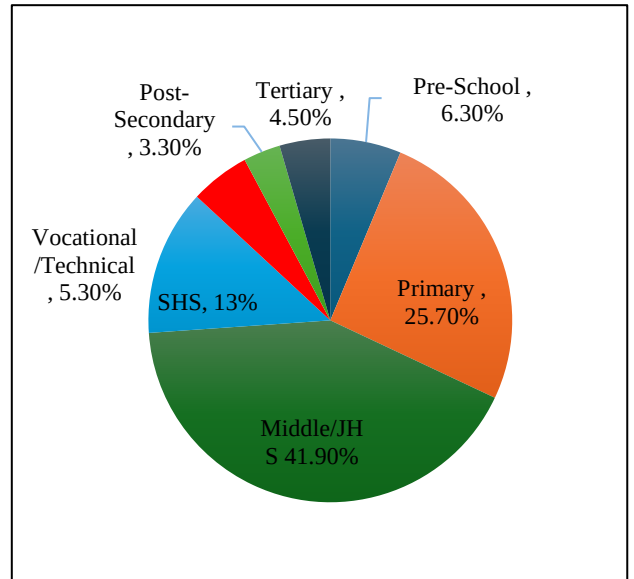
(i) Educational facilities



(iii) Literacy level



(iv) Level of education

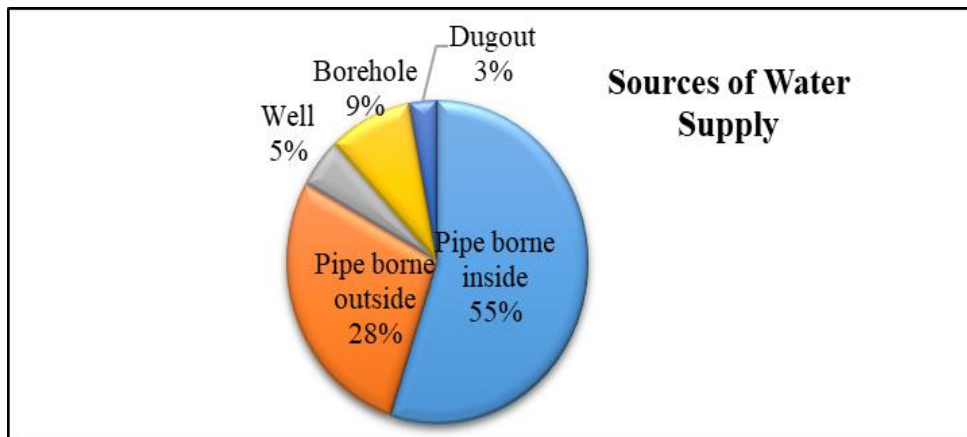


Market Centres

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

Water and Sanitation

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

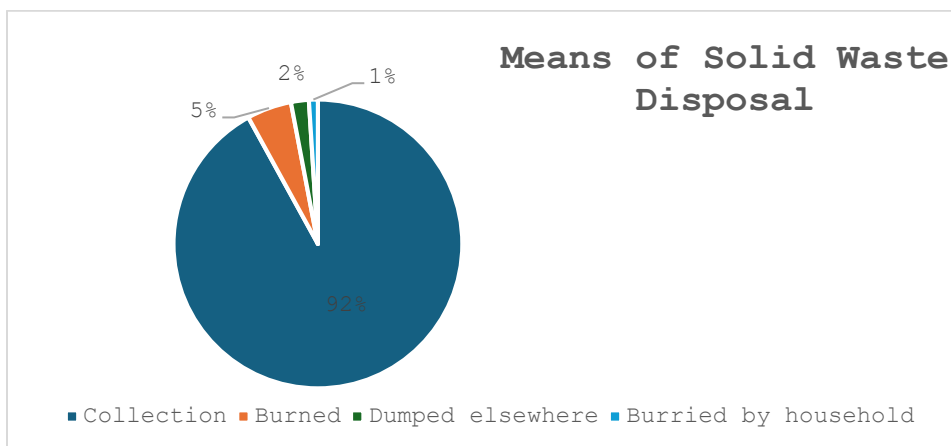


Sanitary facilities are mainly of two types; the modern water closet (WC) public toilet and private/household water closet. Open defecation or free range (i.e. Those without access to toilet facilities) is virtually non-existent.

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



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



Security and Disaster

Land Issues:

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

(ii) Incidence of Crime:

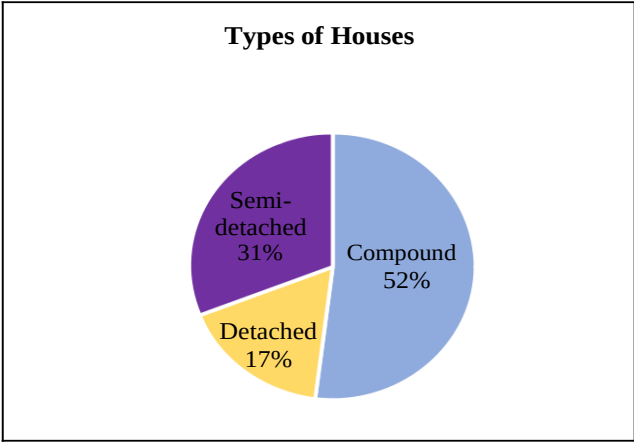
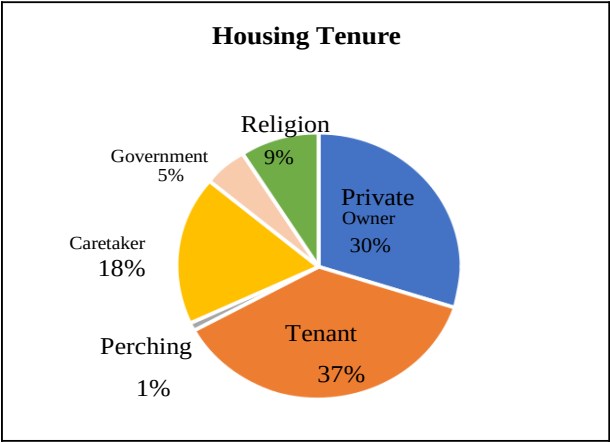
Four highly committed crimes in the Municipality are robbery, fraud, domestic violence and assault. This makes living in the Municipality unsafe as people get injured and abused.

(iii) Fire Outbreak

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

Housing:

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



Key Issues/Challenges

- ❖ Inadequate metal footbridges
- ❖ Heavy traffic congestion
- ❖ Indiscriminate waste disposal
- ❖ Insecurity/prevalence of social vices among youth
- ❖ Youth unemployment
- ❖ Inadequate lands for development
- ❖ Inadequate community libraries
- ❖ Flooding Nature of the land
- ❖ Encroachment of public spaces e.g. school compounds, streets and cemetery
- ❖ Inadequate ICT center
- ❖ High incidence of malaria and typhoid
- ❖ Lack of office space for Ghana Fire Service

Key Achievements in 2024

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



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



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



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



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



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



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



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



Revenue and Expenditure Performance

Revenue and Expenditure Performances from the year 2022 - 2024

Revenue

Table 1: Revenue Performance – IGF Only

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

Table 2: Revenue Performance – All Revenue Sources

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

Expenditure

Table 3: Expenditure Performance-All Sources

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

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

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

2024 Budget Programme Performance

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

[illegible]

Environmental Sanitation Improved	Improvement of sanitation and hygiene within the municipality	Number of food vendors tested and screened	2,000	1,565	2,000	1,377	2,000	1027	2000	2000	2000	2000
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Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Past year (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual	Target	Actuals as at September	Target	Target	Target	Target
Level of efficiency of road transport network	Enhanced access and efficiency of road transport network	Kilometers of roads reshaped	55.17km	31.96km	55.17 KM	6.5 KM	8.4km	4km	7KM	7KM	7KM	7KM
security services management	Improved security services management	Number of Police posts constructed	1	0	3	0	3	2	1	1	1	1

Improved level of health facilities	Construction of 1 No 6 Unit Mun. Health Directorate	Number of Health Unit Constructed	1	0	1	0	1	1	1	1	1	1
Level of Agricultural Services Improved	Improved Agriculture Development Services	Number of stakeholders trained in the poultry and livestock industry	15	15	15	15	15	15	15	15	15	15
		Number of demonstrations held on storage of grains and legumes	3	2	3	2	3	2	3	3	3	3

Revenue Mobilization Strategies

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

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

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

REVENUE IMPROVEMENT ACTION PLAN TO BE ADOPTED

REVENUE SOURCES																			
Strategy	Activities	Performan ce Indicator	Expecte d Outcome s	Time Schedule												Implem enting Agents	Requi red Reso urces	Estimate d 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 economi c/ revenue database develop ed														MCD, MPO, MBA & MFO	Manag ement commi tment and cash availab ility	16,500.00 DACF
	Acquisition/Dev't of revenue database management system	SRA/Database management software contract															MCD, MPO, MBA & MFO	Manag ement commi tment and cash availab ility	5,500.00 DACF
Realistic and acceptable fee fixing resolution	Stakeholders' Engagement. Ascertain current levy issues. Agree on levy charges.	❖ Engagement reports & acceptability of fixed rates	❖ Responsiv e & acceptable levy charges														Budget & F&A Committ ees, ISD & NCCE	Funds, develo pment plans & copies of fee fixing	13,200.00 DACF

Mobilization and Collection

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Impl me ntin g Age nts	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N			
1. Employme nt of ICT applicatio n in revenue mobilizati on	➊Development of electronic billing and tracking of revenue collection ➋Serve demand notices & reminder	➊Bills dispatch reports	➊Efficient and effective collection of revenue ➋Marked improvemen t in revenue performance													MFO, MBA, Reve nue Head	A4 Sheet, Desktop Computers, vehicle and fund	5,500.00 IGF

Mobilization and Collection

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N			
2. Performance evaluation and management	Setting up the revenue mobilization unit and revenue mob. technical team. ➊Monthly revenue technical team review meetings ➋Quarterly budget committee meetings Creation of revenue zones & sub-zones Identification & development of revenue jewel items and zones Management collection day	➊Budget Committee, revenue team & revenue collectors meeting reports	Improved motivation and performance													Budget Committee	Vehicle & cash for feeding and allowances	4,400.00 IGF

Mobilization and Collection																			
Revenue Collection																			
Strategy	Activities	Indicator	Expected Outcomes		Time Schedule												Impl eme ntin g Age nts	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N	D			
3. Empower/d evelop revenue collection team’s capacity	❶Contract commission collectors Establish the physical planning depart and statutory planning committee	❶Contract appointmen t letters	Increase revenue inflows													MFO, MBA, Reve nue Head	Management commitment	1,100.00 IGF	
	❷Engagement of NABCO and Nat. Service personnel in revenue generation.	Screening and training of personnel	Increase revenue inflows													MBA, MFO, Reve nue Head.	Funds	7,700.00 GSCSP	
	❸Train collectors on revenue collection techniques	❸Training reports	Efficient and effective collection of revenue													HRM, MBA & MFO	Funds	3,300.00 IGF	
	Procure revenue logistics: urban bus, ID cards, flashlights & others	SRA	Collectors motivated with requisite logistics													HRM, MBA & MFO	Funds	2,200.00 IGF	

Mobilization and Collection																
Revenue Collection																
Strategy	Activities	Indicator	Expected Outcomes		Time Schedule											
					D	J	F	M	A	M	J	J	A	S	O	N
Revenue target setting	1 Budget committee meeting 2 Create revenue pay offices/ points 4 Formation of revenue taskforce	1 Budget committee reports/minutes 2 Revenue target reports	1 Reliable revenue performance reports 2 Revenue loopholes plugged / resolved 3 Specific remedial actions taken													
Performance Rewards / motivation	Performance Bonus commission (+ 10% bonus/commission)	Budget & revenue technical committee reports	Improved attitude Increased collection													

Utilization and Service Delivery																
Strategy	Activities	Indicator	Expected Outcomes		Time Schedule											
					D	J	F	M	A	M	J	J	A	S	O	N
4. Budgeting / forecasting and budgetary control	Periodic monitoring & evaluation by F&A, Budget Committee/MPCU	Budget/MPCU / F&A reports	Key issues identified & remedial actions taken													

Utilization and Service Delivery

Strategy	Activities	Indicator	Expected Outcomes		Time Schedule												Implementing Agents	Required Resources	Estimated Cost
				D	J	F	M	A	M	J	J	A	S	O	N	D			
(revenue & expenditure),	Organize Budget performance review meetings	Review reports	Improved budget performance													MCD, MFO, MBA and Revenue head	Fund	1,320.00 IGF	
	Preparation of quarterly composite budget report	Composite budget reports	Necessary reviews & remedial actions taken													Budget committee	Fund	2,200.00 IGF	
Publication of Municipal Development Activities.	❶Publication of monthly financial reports ❷Projects commissioning with media ❸Monthly M&E field inspections	❶Prepared & submitted financial reports	Mutual understanding of development issues & finances													Budget committee	Funds	13,750.00 DACF	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. **Budget Programme Objectives**

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

2. **Budget Programme Description**

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

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

A total staff strength of One hundred and Eighty-Six (186) is involved in the delivery of this programme. They include Administrators, Budget Analysts, Accounts Officers, Planning Officers, Human Resource Development Officers, Procurement Officers, Internal Auditors, Management Information Systems (MIS) Officers, Revenue Officers, and other support staff (i.e., Executive officers, Radio operators

and Drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF), District Assembly Common-Responsive Factor Grant (DACF-RFG) and Ghana Secondary Cities Support Programme (GSCSP).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is Forty-One (41) with funding from GoG transfers (DACF, DACF-RFG, GSCSP etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Organize management meetings quarterly	Number of quarterly meetings held	12	2	12	12	12	12
Monthly Financial Reports/Performances Analyse	Number of Financial	12	8	12	12	12	12

	Report Analysed						
Submit Quarterly Internal Audit Report to Audit Committee.	Number of Audit reports submitted	4	2	4	4	4	4
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee Chairman.	Number of Internal Audit reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (Utilities, printed materials and stationery, Protocol Service etc.)	
Procurement of Office Supplies and Consumables	Procurement of office equipment and supplies.

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by (17) officers comprising of Eight (7) Accountants, Five (6) Internal Auditors and Four (4) Revenue Officers. Sixteen (16) Commission collectors with funding from GoG transfers, GSCSP, DACF and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
	Procurement of value books
	Preparation of annual statement of account
	Financial Management

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation

of recruitment and selection as well as postings of competent staff to fill available vacancies at the districts.

Under this, five (5) staff (4) females and (1) male carry out the implementation of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Salary Administration	Monthly validation ESPV	12	9	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Eight (8) Budget Analyst consisting five (5) males and three (3) females and Four (4) Development Planning Officers consisting (3) males and one (1) female. The main funding source of this sub-programme is GoG transfers, DACF, Ghana

Secondary Cities Support Programme (GSCSP) and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15th January of the ensuing year.	15 th January	13 th January 2023	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	0	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Monitoring and Evaluation of projects
Plan and Budget Preparation	Preparation of Annual Composite Budget
	Preparation of Medium-Term Development Plan
	Organization of public / town hall and stakeholders' meetings.
	Preparation of Payment Warrant for all expenditures incurred by the Assembly

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Improved educational infrastructure and facilities	Number of classroom blocks constructed	1	0	1	1	1	1
	Number of school furniture supplied	400	400	700	850	950	1,000
Increase Supply of Teaching and Learning materials	Number of computers and accessories supplied to schools and ICT centres	50	0	20	20	20	20
Improved performance in BECE	% of students with average pass mark	100%	100%	100%	100%	100%	100%

Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at 1 st position	Place at 1 st position	1 ST Position	1 ST Position	1 ST Position	1 ST Position
Organized quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Prosecution and the control of noise in the Municipality.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit of the Assembly. The Environmental Health Unit has a total staff strength of Fifteen (15) made of four (4) males and eleven (11) females. Municipal Health Directorate also has a total staff strength of thirty (30) consisting Five (5) males and seven (25) females. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Immunization / vaccination and roll back malaria programme organised annually	Number of infants fully immunized (Measles 3(2,656) 57.3%), Polio (2,309)49.8% and others)	9,769	4,956	9,769	9,769	9,769	9,769
	Number of households supplied with mosquito nets	7,500	6,339	7,000	7,000	7,500	7,500
	Number of people vaccinated for Covid-19	15,000	0	25,000	20,000	15,000	10,000
Improved access to Health care delivery	Number of health facilities equipped	3	0	3	3	3	3
Improved environmental sanitation	Number of food vendors Screened and certified	2,000	1,027	2,000	2,200	2,400	2,500
	Number of communities sensitized	16	10	16	16	16	16
	Number of clean up exercise organized	4	2	4	4	4	4

	Spraying of 4 markets within the Municipality	4	2	4	4	4	4
	Desilting of drains from Pankrono to Old Tafo	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

	Polio Immunization
	Supply of mosquito net in the municipality.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Sixteen (17) comprising of two (2) males and fifteen (15) females with funds from GoG

transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space, furniture and logistics for public education.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2026
Increased assistance to PWDs annually	Number of PWDs registered annually	38	28	42	40	40	40
	Number of PWDs registered with NHIS	100	83	100	100	100	100
	Number of PWDs assisted from DACF	70	40	30	50	50	50
	Number of PWDs trained on income generating activity	50	0	50	50	50	50
Social Protection programme (LEAP) improved annually	Number of beneficiaries	55 households with 476 members	55 households with 476 members	60 households with 550 members	70 households with 600 members	80 households with 700 members	90 households with 800 members

Capacity of stakeholders enhance	Number of groups trained on income generating activities	10	3	10	10	10	10
	Number of public educations on gov't policies, programs and topical issues	6	3	6	8	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Sensitize and pay LEAP beneficiaries.
	Register, Identify and assist PWDs from DACF.
	Provide assistance to victims of abuse, child neglect etc. (case management).

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Table 27: Budget Sub-Programme Results Statement

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

	meetings organized						
Spatial Development Framework prepared	Number of SDF prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Revision of Adompom and Dome planning Scheme.
	Preparation of Boanwene planning scheme.
Street Naming and Property Addressing System	Ground truthing and street naming of Atafoa, Pankrono and part of Dome.

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry

in the Municipality. The sub-programme is managed by thirteen (13) staff all males. Key challenges encountered in delivering this sub-programme include inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of fun

Table 29: Budget sub-Programme Result Statement

Main outputs	Output Indicators	Past Years	Projections				
		2024	2024 as at September	2025	2026	2027	2028
Improving Security	Number of street lights maintained	1500	1350	2000	2500	2500	2500
Improve access to potable drinking water	Number of boreholes drilled mechanized	5	-	5	5	5	5
	Number of markets with access of portable water	4	4	4	4	4	4
Linking Communities to Improve local Economy	Length of road constructed/Paved (KM)	4.8Km	3.5Km	5km	5km	5Km	5km
Prevent flood in flood prone area	Length of Drain constructed (0.9m)/KM	2.5Km	2.5Km	5Km	5Km	5Km	5km
Prevent flood in flood prone area	Length of constructed storm drain KM	800m	800m	M	m	5Km	5km

Environment, Water and sanitation management (Technical supervision on the Construction of Household latrines)	Number of household toilet constructed/supervise	1500	525	1500	1500	1500	1500
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Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operational and Project

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Supervision and regulation of infrastructure development	Construction of 4 No. 250m long 4x4 rectangular reinforced concrete storm drain, 8 No. concrete footbridge and landscaping/greenery.
	Upgrading of Arizona road 269m, Richard Appiah Road 446m at pankrono
Supervision and regulation of infrastructure development	Construction of 12 number culvert with approaches.
	Construction of 2.5km storm drains to control surface water.
	Construction 0.6 U-drain (2.5km) with gravel works at Santa
	Construction of 0.9 U-drain (1.0km) with gravel works at santan

	Slab replacement and metal gratings.
	Paving of Old Tafo Administration block at the forecourt
	Conversion of 1No 6-Unit Classroom Block into offices for the Old Tafo Municipal Assembly
	Rehabilitation of 4-Unit Classroom block with Offices/store at TAPASS 'A'
	Development control on temporary structures (Municipal wide)
	Construction of 1.2m u-drain at santan
Rehabilitation, maintenance, refurbishment and upgrading of existing assets	Repair works on Plumbing system
	Repair on office furniture
	Repair works mortices locks
	Repairs works on electrical system and installations
	Repair works on office Equipment

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly.

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

Table 31: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of metal footbridges
	Construction of storm drains
	Emergency Dredging of santa stream at Tafo Nhyiaeso
	Desilting of drains /road edge cleaning along within the Tafo municipality
	Construction of 0.9m u-drain (157m long) at Pankrono M/A school
	Construction of 0.9m u-drain (134m long) at Pankrono-Abed
	Pothole patching on Alignment Road and Manpong Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is undertaken by One (1) officer who is a male with funding from the GoG transfers, Donor funds, District Assembly's Common Fund and Assembly's support from the Internally Generated Fund. Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 35: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.

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

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

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

The Agricultural Department is made up seven units:

- ❖ MIS Unit: Which ensure collection, collation and analysis of all basic data on agriculture in the Municipality.
- ❖ Crop Unit: Which ensure effective and efficient crops development/production services in the Municipality.
- ❖ Animal Production Unit: Which ensure the effective and efficient delivery of animal production technologies for enhancing livestock and poultry production and productivity.
- ❖ WIAD Unit: Which ensure the development of women-specific programs and productivity in the Municipality.

- ❖ Agric Extension Unit: Which advises farmers and other stakeholders in the application and adoption of appropriate technological know-how.
- ❖ PPRSD Unit: Which ensure effective and efficient delivery of plant protection and regulatory services in the Municipality.
- ❖ Vet Unit: Which ensure effective and efficient public delivery of animal health services to clients and to ensure public safety from zoonotic diseases.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024as at September	2025	2026	2027	2028
Farmer-based organizations on food security strengthened	Number of Farmer- based organizations strengthen	6	2	6	6	8	10

stakeholders in the poultry and livestock industry enhanced	Number of stakeholders in the poultry and livestock industry trained	800	595	1040	1,112	1,200	1,450
	Number of demonstrations on storage of grains and legumes held.	12	5	12	12	12	12
Processor groups enhanced to improve their skills annually	Number of processing groups trained	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plant Protection Services	Management of fall army worms
	Identification and management of pests and diseases.
	Plant clinic
Animal production	Training of livestock farmers on supplementary feeding.
	Training of farmers on proper housing of livestock.
	Training of livestock farmers on biosecurity measures.
	Demonstrations: Hoof trimming. Identification of livestock using ear tags. Dipping and debeaking.
Veterinary services	Control of endo and ecto parasites.
	Vaccination of dogs and cats against rabies.
	Treatment of PPR and CBPP in small and large ruminants.
	Disease surveillance.
Extension services	Conduct trials and demonstrations.

	Farmer forum.
	Home and farm visit.
	Training of farmers and AEAs.
	Strengthening of FBOs.
Management Information System	Collation of basic data on agricultural activities.
	Analyse basic agricultural data.
	Train staff on report writing
	Writing of reports on agricultural activities.
Women In Agric Development	Training on proper nutrition and food safety under WIAD.
	Development of food recipes for farm families and other agricultural stakeholders.
	Training of women on food handling and postharvest handling.

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 39: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.4 Statistics Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by fifteen (15) officers made of eight (8) senior staff consisting three (3) males, 5 females) and 7 Junior Staff consisting (3 males, 4 females) from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include unavailability of relief items to disaster victims.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Support victims of disaster	Number of victims benefited	125	0	25	20	15	10
	Number of counselling carried out on disaster victims	48	11	100	19	15	10
Promote Disaster management strategies	Number of response units established	4	3	4	5	5	5
	Number of Workshops for disaster volunteer groups held.	10	4	10	10	10	10
	Number of Public educations for preventive and mitigation of possible disaster outbreaks promoted	90	25	90	94	95	100

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Prevention and mitigation of disaster outbreaks.
	Desilting of gutters (Municipal wide)
	Tree planting along the rivers and major drainage systems.
	Identification, Monitoring and evaluation of hazards, risk and vulnerability at disaster prone areas within the Municipality.
Public Education, sensitization and awareness creation	Mini Durbar with the chiefs, Unit committee and Assembly Members.
	Workshop for DVGs and staff and other communication medias in the Municipality.
	Celebration of world disaster reduction week.
	Organisation of climate change activities.
Deployment of rapid response team during emergencies	Search, rescue and evacuation of victims.
	Assessment, relief and recovery of victims within the Municipality.

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 43: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: OLD TAFO MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: Approved											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budg et	2026 Budg et	2027 Budge t
	1	Supply of 50 pieces of triple bunk bed	145,600.00	100%	145,600.00	145,600.00	-				
	2	Fabrication of passengers awaiting shade	172,536.05	100%	172,536.05	155,282.40	17,253.65				
	5	Pothole patching on selected road	134,820.00	100%	134,820.00	134,820.00	-				
	7	Paving of Tafo Ahenfie forecourt	73,340.00	100%	73,340.00	66,006.00	7,334.00	7,334.00			

	9	Procurement and installation of streetlights, poles, fixtures	180,940.00	100%	180,940.00	180,940.00	-	-			
	10	Construction of 3 storey office for Education, Agriculture and Health Directorate (Phase I)	2,908,887.40	15%	2,908,887.40	404,010.75	2,504,876.65	2,504,876.65			
	11	Renovation of Municipal Assembly block	50,000.00	100%	50,000.00	50,000.00	-	-			

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

MMDA: OLD TAFO MUNICIPAL ASSEMBLY											
Funding Source: DACF RFG											
Approved Budget: Approved											
#	Cod e	Project	Contract	% Wor k Don e	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2024 Budg et	2026 Budg et	2027 Budg et
1		Construction of 1No. 6-unit classroom block with office and store at Ulthmaniya	892,947.30	90%	892,947.30	803,554.70	89,392.6	89,392.6			

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

MMDA: OLD TAFO MUNICIPAL ASSEMBLY											
Funding Source: GSCSP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Bud get	2025 Bud get	2026 Bud get	2027 Budge t
	1	Upgrading of Arizona Road (269m), Abed Roundabout Road (114m) and Richard Appiah Road (446m)	4,153,476.43	100	4,153,476.43	4,153,476.43	-	-			
	2	Construction of 3m X 1.5m Storm Drain 200m, 1.2m U-Drain (50m), 0.9m U-Drain (165m) and 0.6m U-Drain (50m) at Santan	1,988,800.11	100	1,988,800.11	1,988,800.11	-	-			
	3	Construction of 3.0m x 1.5m, 520m length Storm Drain	6,103,837.20	Ongoing (86%)	6,103,837.20	2,989,439.12	3,114,398.08				
	4	Construction of 1.5m x 1.5m, 160m length Storm Drain	3,061,300.00	Ongoing (84%)	3,061,300.00	1,855,241.70	1,206,058.30				

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

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

MMDA: OLD TAFO MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (I.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 54-Unit lockable stores and 200 capacity Event Center	Construction of 54-Unit lockable stores and 200 capacity Event Center	GSCSP	6,370,000.00	None
2	Paving of Tafo Community Center	Paving of Tafo Community Center	GSCSP	980,000.00	None

3	Rehabilitation of Adompom Road	Rehabilitation of Adompom Road	GSCSP	980,000.00	None
4	Constrution of Astroturf park at Pankrono Rc School Park	Constrution of Astroturf park at Pankrono Rc School Park	GSCSP	3,430,000.00	None
5	Constrution of Astroturf park at Tafo Pankrono School (TAPASS)	Constrution of Astroturf park at Tafo Pankrono School (TAPASS)	GSCSP	3,430,000.00	None
6	Carry out Street Naming and Property Address (SNPA) system on major streets with signage poles	Carry out Street Naming and Property Address (SNPA) system on major streets with signage poles	GSCSP	100,000.00	None
	Complete the final phase of the preparation of municipal structure plan and spatial development framework	Complete the final phase of the preparation of municipal structure plan and spatial development framework	GSCSP	148,000.00	None
6	Procurement of office equipment/ICT facilities	Procurement of office equipment/ICT facilities	GSCSP	100,000.00	None

	Organize Sensitization forum on local Economic Development and a Consultative meeting with private sector actor in the Municipality.	Organize Sensitization forum on local Economic Development and a Consultative meeting with private sector actor in the Municipality	GSCSP	92,000.00	
7	Procurement and installation of internet wireless network within the Municipal Assembly block	Procurement and installation of internet wireless network within the Municipal Assembly block	GSCSP	50,000	None
	Prepare climate change adaptation and mitigation plan	Prepare climate change adaptation and mitigation plan	GSCSP	140,000.00	None
	Sensitization on climate change adaptation and mitigation	Sensitization on climate change adaptation and mitigation	GSCSP	70,000.00	None
8	Installation of speed hump and road signs	Installation of speed hump and road signs	DACF	105,000	None
9	Provision of road markings for road safety	Provision of road markings for road safety	DACF	75,000	None
10	Road maintenance, pothole patching on selected road	Road maintenance, pothole patching on selected road	DACF	2,000,000	None
	Spot improvement	Spot improvement	DACF	1,500,000	None

	Grading works on selected roads	Grading works on selected roads	DACF	1,750,000	None
	Maintenance of pedestrian walk ways	Maintenance of pedestrian walk ways	DACF	1,500,000	None
	Maintenance of drainage networks	Maintenance of drainage networks	DACF	1,500,000	None
	Construction of 3 storey office complex for Education, Agriculture and Health Directorate (Phase 1-Ground floor)	Construction of 3 storey office complex for Education, Agriculture and Health Directorate (Phase 1-Ground floor)	DACF	2,500,000	None
	Construction of ambulance and fire service bay	Construction of ambulance and fire service bay	DACF	2,500,000	None
	Construction of 1.2m reinforcement drain	Construction of 1.2m reinforcement drain	DACF	180,000.00	None

OLD TAFO MUNICIPAL ASSEMBLY
OLD TAFO, KUMASI
INTERNALLY GENERATED FUND FOR 2025 FISCAL YEAR

CoA	SN	REVENUE SUMMARY	Revised Budget 2024	Cum. Actual SEPTEMBER 2024 (GH¢)	Performance (%)	Business Data	Fee-Fixing Resolution Rate	Projected Revenue 2025
1412000	1	Lands	340,000.00	173,794.00	51.12			340,000.00
	2	Property Rates	533,000.00	207,972.31	39.02			533,000.00
	3	Rent	35,000.00	15,305.00	43.73			35,000.00
	4	Licenses	693,800.00	453,373.13	65.35			793,800.00
	5	Fees	736,200.00	470,343.96	63.89			736,200.00
	6	Fines, Penalties & Forfeitures	60,000.00	37,133.38	61.89			60,000.00
	7	Investment Income	2,000.00	-	-			2,000.00
		TOTAL (igf)	2,400,000.00	1,357,921.78	56.58			2,500,000.00
	9	Central Gov't Transfers/Donor Support F	-	-	#DIV/0!			70,186,201.00
		Grand Total	2,400,000.00	1,357,921.78	56.58			72,686,201.00
		PARTICULARS						
		LAND ROYALTIES	Revised Budget 2024	Cum. Actual SEPTEMBER 2024 (GH¢)	Performance (%)	Business Data	Fee-Fixing Resolution Rate	Projected Revenue 2025
1412003	1	Stool Land Revenue	120,000.00	-	-			120,000.00
1422157	2	Building Const Plans / Permit	220,000.00	173,794.00	79.00			220,000.00
		Total	340,000.00	173,794.00	51.12			340,000.00
		PROPERTY RATES	Revised Budget 2024	Cum. Actual SEPTEMBER 2024 (GH¢)	Performance (%)	Business Data	Fee-Fixing Resolution Rate	Projected Revenue 2025
1412031	1	Property Rate Arrears	50,000.00	63,820.00	127.64			70,000.00
1413002	2	Basic Rate (IGF)	-					-
1413003	3	Special Rate	-					-
1413001	4	Property Rate	483,000.00	144,152.31	29.85			463,000.00
		Total	533,000.00	207,972.31	39.02			533,000.00
		RENT INCOME	Revised Budget 2024	Cum. Actual SEPTEMBER 2024 (GH¢)	Performance (%)	Business Data	Fee-Fixing Resolution Rate	Projected Revenue 2025
1415000								
1415038	2	Rental of Facilities (Stores/Stalls)	35,000.00	15,305.00	43.73			35,000.00
		Total	35,000.00	15,305.00	43.73			35,000.00

		SALE OF GOODS & SERVICES						
		LICENCES	Revised Budget 2024	Cum. Actual SEPTEMBER 2024 (GH¢)	Performance (%)	Business Data	Fee-Fixing Resolution Rate	Projected Revenue 2025
1422109	1	Restaurants License	2,400.00	120.00	5.00	21	630.00	2,400.00
1422005	2	Chop bar License	2,100.00	320.00	15.24	40	105.00	2,100.00
1422009	3	Bakers License	1,500.00	280.00	18.67	23	105.00	2,415.00
1422011	4	Artisans/Self-Employed	45,000.00	38,579.00	85.73	90	126.00	59,420.00
1422078	5	Kiosk/Container License	40,000.00	13,284.50	33.21	313	105.00	47,644.00
1422016	6	Lotto Operations	4,800.00	300.00	6.25	138	105.00	14,490.00
1422017	7	Hotel / Guests Houses/Night Clubs	10,000.00	1,566.00	15.66	47	571.00	25,787.00
1422018	8	Pharmaceuticals/Chemical Business	10,000.00	12,158.00	121.58	189	470.00	20,000.00
8229.4	9	Toxicab / Commercial Vehicles/Transport	25,000.00	20,010.20	80.04	5	2,982.00	30,190.00
1422030	13	Entertainment Centres	16,000.00	9,975.00	62.34	2	1,050.00	2,100.00
1422007	14	Akpeteshie / Spirit Sellers	7,000.00	3,270.00	46.71	3	105.00	7,800.00
1422045	15	Commercial/Shopping Malls/Stores	150,000.00	135,521.50	90.35	883	422.00	172,626.00
1422038	16	Hairdressing Saloons /Barbering Shops	11,000.00	11,615.00	105.59	312	88.00	27,456.00
1422036	17	Petroleum Products/Filling Stations	25,500.00	3,650.00	14.31	11	2,318.00	25,498.00
1422046	18	Billboards/Advertisement	90,000.00	1,571.60	1.75	176	504.00	15,000.00
1422041	19	Cold Storage Facilities	2,000.00	150.00	7.50	99	84.00	8,316.00
1422042	20	Second Hand Clothing	-	4,145.00				20,000.00
1422043	21	Motor Vehicles' Garage	60,000.00	39,730.00	66.22	25	1,890.00	70,000.00
1422044	22	Financial Institutions	95,000.00	69,510.00	73.17	18	5,250.00	100,000.00
1422047	23	Photographers and Video Operators	1,500.00	-	-	8	158.00	1,264.00
1422051	24	Millers	2,000.00	240.00	12.00	28	95.00	2,660.00
1422052	25	Mechanics/Auto Engineers		8,200.00		331	158.00	20,000.00
1422054	26	Laundries / Car Wash	2,000.00	515.00	25.75	14	315.00	4,410.00
1422024	27	Private Edu. Institutions	10,000.00	8,137.00	81.37	27	315.00	8,505.00
1422069	28	Open Spaces / Parks/Road Blocks	30,000.00	28,620.00	95.40			32,298.00
		Reg. of Contracts/Buildings/Road		100.00				
1422127	30	NGO License	1,000.00	-	-	12	84.00	1,008.00
1422159	31	Telecom Operators/Masts	20,000.00	38,105.33	190.53	33	614.00	55,398.00
1422130	32	Transport Unions	15,000.00	3,700.00	24.67	13	1,155.00	15,015.00
1422141	33	Scrap Metal Dealers						
		Total	693,800.00	453,373.13	65.35			793,800.00

		FEES	Revised Budget 2024	Cum. Actual SEPTEMBER 2024 (GH¢)	Performance (%)	Business Data	Fee-Fixing Resolution Rate	Projected Revenue 2025
1423001	1	Markets Tolls	200,000.00	168,400.00	84.20	100,000.00	2.00	230,000.00
1423002	2	Livestock / Kraals	1,500.00		-	6.00	263.00	1,578.00
1423005	3	Registration of Contractors	10,000.00		#REF!	30.00	330.75	9,922.50
1423006	4	Burial Fees	290,000.00	190,000.00	65.52	967.00	300.00	290,100.00
1423008	5	Entertainment Fees	2,000.00	200.00	10.00	9.00		2,000.00
1423009	6	Advertisement/Billboards	-	11,516.96		-	53.00	-
1423009	7	Marriage/Divorce Registration	37,700.00	24,640.00	65.36	102.45	368.00	37,700.00
1423012	8	Zonal council Managed Toilets	50,000.00	35,310.00	70.62	25,000.00	2.00	60,059.50
1423013	9	Dustbin Clearance/Waste Mgt	31,000.00	12,240.00	39.48	469.70	66.00	31,000.00
1423014	10	Dislodging Fees	-	6,100.00		-	37.00	-
1423015	11	Street Parking Fees	20,000.00	3,050.00	15.25	10,000.00	2.00	10,000.00
1423020	12	Professional Fees	32,000.00	-	-	-	-	2,000.00
	13	FuneralHomes/Mortuary/Undertakers	2,000.00	-	-	-		2,000.00
1423838	14	Charcoal / Firewood Dealers	2,500.00	100.00	4.00	68.00	37.00	2,516.00
1423086	15	Car Stickers	20,000.00	600.00	3.00	190.48	105.00	20,000.00
1423092	16	Catering Services	20,000.00	11,457.00	57.29	76.05	263.00	20,000.00
1423280	17	Carpentry Services	1,000.00	30.00	3.00	10.00	105.00	1,050.00
1423408	18	Business/Product Promotion	2,500.00	-	-	9.00	263.00	2,367.00
1423527	19	Tender Documents	12,000.00	6,700.00	55.83	36.00	330.75	11,907.00
1423841	20	Publication Fees	2,000.00	-	-			2,000.00
	21	Road User / Road Block	-	-			105.00	-
		Total	736,200.00	470,343.96	63.89			736,200.00
		FINES, PENALTIES & FORFEITS	Revised Budget 2024	Cum. Actual SEPTEMBER 2024 (GH¢)	Performance (%)	Business Data	Fee-Fixing Resolution Rate	Projected Revenue 2025
2210516	1	Lorry Park Fines	5,000.00	-	-			5,000.00
1450007	1	Other Sundry Recoveries	15,000.00	20,121.88	134.15			25,000.00
		Env't Health/Safety/Sanitation Fines	16,000.00	17,011.50	106.32		53.00	24,000.00
1450605	2	Retrieval of Seized Tools/Items	23,000.00	-	-			5,000.00
1450686	3	Miscellaneous Fines, Penalties	1,000.00	-	-			1,000.00
		Total	60,000.00	37,133.38	61.89			60,000.00
		INVESTMENT INCOME	Revised Budget 2024	Cum. Actual SEPTEMBER 2024 (GH¢)	Performance (%)	Business Data	Fee-Fixing Resolution Rate	Projected Revenue 2025
1415000								
1415008	1	Investment Income						
1415010	1	Interests on Accounts' Deposits	-	-				-
1415011	2	Other Investment Income	2,000.00	-	-			2,000.00
		Total	2,000.00	-	-			2,000.00
		IGF Grand Total	2,400,000.00	1,357,921.78	56.58			2,500,000.00

OLD TAFO MUNICIPAL ASSEMBLY

OLD TAFO, KUMASI

EXPENDITURE PERFORMANCE ANALYSIS FOR JUNE, 2025

CoAC	S/N	EXPENDITURE DETAILS	2025 Budget	Reviewed Budget 2025
		EXPENDITURE SUMMARY		
	1	Employees Compensation	431,450.00	613,450.00
		Total Employees Compensation	431,450.00	613,450.00
	2	Materials and Office Consumables	200,000.00	220,000.00
	3	Utilities	60,000.00	75,000.00
2210200	4	General Cleaning	20,000.00	15,000.00
2210300	5	Rentals	-	-
	6	Travel and Transport	535,000.00	450,000.00
2210600	7	Repairs and Maintenance	100,000.00	65,000.00
2210600	8	Training, Seminar and Conference Cost	137,000.00	132,000.00
	9	Employees Social Benefits/Assistance	10,000.00	5,000.00
2731000	10	Consultancy Services	-	-
2210800	11	Special Services	315,000.00	315,000.00
2211300	14	Other Charges	7,000.00	5,000.00
2211100	15	Miscellaneous Expenses	284,550.00	286,550.00
		Total G&S	1,668,550.00	2,182,000.00
2821000	16	Capital Expenditure	400,000.00	318,000.00
		Grand Total	2,500,000.00	2,500,000.00
CoAC	S/N	EXPENDITURE DETAILS	2025 Budget	Reviewed Budget
		COMPENSATION		
2111102	1	Monthly Paid and Casual Labour	300,000.00	420,000.00
2111208	2	Funeral Grants	15,000.00	20,000.00
2111225	4	Board/Committees/Commissions Allowance	80,000.00	137,000.00
2111234		Fuel Allowance		-
2111238	3	Overtime Allowance	-	-
2111243	5	Transfer Grant		-
2111248	6	Special Allowance/Honorarium	-	-
2121001	8	13% SSF Contribution	36,450.00	36,450.00

		Total	431,450.00	613,450.00
2210100	2	MATERIALS AND OFFICE CONSUMABLES	2025 Budget	Reviewed Budget
2210101	1	Printed Material and Stationery	20,000.00	15,000.00
2210102	2	Office Facilities, supplies & accessories	30,000.00	20,000.00
2210104	3	Medical Supplies	-	-
2210107	4	Electrical Accessories	-	-
2210112	6	Uniform & Protective Clothing	-	10,000.00
2210113	7	Feeding Cost	40,000.00	60,000.00
2210114	9	Ration	95,000.00	90,000.00
2210118	10	Sports, Recreational & Cultural Mat.	-	-
2210120	11	Petty/Loose Tools/Implements	-	-
2210122	12	Value Books	15,000.00	25,000.00
		Total	200,000.00	220,000.00
CoAC	S/N	EXPENDITURE DETAILS	2025 Budget	Reviewed Budget
2210200	3	UTILITIES		
2210201	1	Electricity Charges	50,000.00	70,000.00
2210202	2	Water	10,000.00	5,000.00
2210203	3	Telecommunications	-	-
2210204	4	Postal Charges	-	-
2210206	6	Armed Guard and Security (Municipal)	-	-
2210207	7	Fire Fighting Equipment	-	-
		Total	60,000.00	75,000.00
				-
2210300	4	GENERAL CLEANING	2025 Budget	Reviewed Budget
2210301	1	Cleaning Materials	10,000.00	10,000.00
2210302	2	Contract Cleaning Charges/Pauper Burial	10,000.00	5,000.00
		Total	20,000.00	15,000.00
2210400	5	RENTALS		-
2210402	2	Residential Accomodations		-
		Total	-	-

2210500	6	TRAVEL AND TRANSPORT		Reviewed Budget
2210502	1	Maintenance & Repairs - Official Vehicles	40,000.00	30,000.00
2210503	2	Fuel & Lubricants - Official Vehicles	220,000.00	190,000.00
2210509	3	Other Travel & Transportation	125,000.00	100,000.00
2210510	4	Other night Allowances	40,000.00	40,000.00
2210511	5	Local Travel Cost	110,000.00	90,000.00
		Total	535,000.00	450,000.00
CoAC	S/N	REPAIRS AND MAINTENANCE	2025 Budget	Reviewed Budget
2210603	3	Repairs of Office Buildings	15,000.00	5,000.00
2210604	4	Maintenance of Furniture & Fixtures	10,000.00	10,000.00
2210607	5	Repairs of Schools & Colleges	-	-
2210611	6	Markets	25,000.00	15,000.00
2210614	7	Traditional Authority Property		-
2210617	9	Street Lights & Traffic Lights	20,000.00	20,000.00
2210618	10	Cemetries	-	-
2210623	12	Maintenance of Office Equipment	30,000.00	15,000.00
		Total	100,000.00	65,000.00
2210700	8	TRAINING, SEMINAR AND CONFERENCE COST	2025 Budget	Reviewed Budget
2210701	1	Training Materials	-	
2210709	2	Seminars, Conferences, Workshops & Meetings Exp.	42,000.00	42,000.00
2210704	3	Hire of Venue	-	-
2210706	4	Library & Subscription	-	-
2210708	5	Refreshments	50,000.00	50,000.00
2210710	6	Staff Development	25,000.00	20,000.00
2210711	7	Public Education & Sensitization	20,000.00	20,000.00
		Total	137,000.00	132,000.00
2731000	9	EMPLOYEES SOCIAL BENEFITS/ASSISTANCE		-
2731102	2	Staff Welfare Expenses	10,000.00	5,000.00
		Total	10,000.00	5,000.00
CoAC	S/N	EXPENDITURE DETAILS	2025 Budget	Reviewed Budget
2210800	10	CONSULTANCY SERVICES		-
2210801	1	Local Consultants Fees	-	-
2210804		Contract Appointments (Ass. Rev. Collected)	-	-
		Total	-	-

2210900	11	SPECIAL SERVICES		Reviewed Budget
2210902	2	Official Celebrations	-	10,000.00
2210904	3	Substructure Allowances	60,000.00	70,000.00
2210904	5	Assembly Members Sitting Allowance	170,000.00	170,000.00
2210907	6	Canteen Services	60,000.00	30,000.00
2210909	7	Operational Enhancement (MPCU/M&E)	10,000.00	15,000.00
2210909	8	Operational Enhancement (Revenue Mobilization)	15,000.00	20,000.00
2210910	10	Trade Promotion/Publicity/Revenue Mob.	-	-
		Total	315,000.00	315,000.00
2210200	12	OTHER CHARGES	2025 Budget	Reviewed Budget
2211101	1	Bank Charges	7,000.00	5,000.00
2211103	2	Audit Fees (MAC)		-
		Total	7,000.00	5,000.00
CoAC	SN	MISCELLANEOUS EXPENSES	2025 Budget	
2821001	4	Insurance and Compensation	6,550.00	6,550.00
2821009	5	Donations	95,000.00	95,000.00
2821010	6	Contributions	115,000.00	115,000.00
2821017	7	Refuse Lifting Expenses/Mun. Waste Management	38,000.00	50,000.00
2821019	8	Bursaries & Scholarships	30,000.00	20,000.00
		Total	284,550.00	286,550.00
CoAC	S/N	EXPENDITURE DETAILS	2025 Budget	Reviewed Budget
CoCA	SN	CAPITAL EXPENDITURE (up to 20%)		
3111205	5	WIP - Renovation of School Buildings	150,000.00	118,000.00
3111207	6	WIP - Maintenance of Roads	250,000.00	200,000.00
		Total	400,000.00	318,000.00
		GRAND TOTAL (IGF)	2,500,000.00	2,500,000.00

		CENTRAL GOV'T TRANSFERS/FUNDS	2025 Budget	Reviewed Budget
1331001	1	GoG Paid Salaries & Wages	7,809,630.00	
1331002	2	DACF (Assembly)	5,472,500.00	
1331002		DACF (HIV/MSHAP)	32,500.00	
	4	DACF (PWD)	195,000.00	
1331003	3	DACF (MP)	600,000.00	
1331007	5	SIF/HIPC Fund	100,000.00	
1331009	7	Dep'tal G&S Transfers	150,000.00	
1331010	8	DDF (Capacity Building Grant)	41,571.00	
1331011	9	DDF (Investment Grant)	1,385,000.00	
1331012	11	Ghana Secondary Cities Support Programme (GSCSP)	54,200,000.00	
2631105		Dept'al Assets Transfer	-	
2631100		GKMA	-	
1331008		DRIP	200,000.00	
		OTHER PAYMENTS		
		Total (Grants)	70,186,201.00	
		Grand Total	72,686,201.00	
CoAC	SN		2025 Budget	
		INTERNALLY GENERATED FUNDS	2,500,000.00	
		CENTRAL GOV'T TRANSFERS/FUNDS	70,186,201.00	
		GRAND TOTAL	72,686,201.00	

MINISTRY OF LOCAL GOVERNMENT , CHIEFTAINCY AND RELIGIOUS AFFAIRS

DISTRICT ASSEMBLY

2025 DISTRICT ASSEMBLIES COMMON FUND(DACF)

NO.	ACTIVITY	2025 BUDGET/ALLOCATION
	NALAG and supscription (0.32%)	124,988.36
	HIV AIDS (0.50%)	195,294.31
	Sub-total	320,282.67
Government Flagship Programme		
1	Construction of Multi-purpose 24 hour economy Mini-mall, Restaurant, Event Center, Lockable shops, Guest House, Police Post, Fire Post and other Ancilliary facilities at Asuo Afram.	9,684,645.02
	Sub-total	9,684,645.02
HEALTH FACILITIES		
1	Construction of 2-Storey 2 Bedroom Semi-Detached Medical Assistant Bungalow(Phase I)	1,936,929.01
2	Construction of and furnishing 2 No. CHPS Compund at Tafo Ahenbronum and Adabraka	1,936,929.00
	Sub-total	3,873,858.01
EDUCATIONAL FACILITIES		
1	Construction and furnishing 1 No. 6-unit classroom block at Utimaniya Islamic School(Phase III).	1,367,244.00
2	Construction and furnishing of 1 No. 6 Unit Primary and JHS classroom block at Tafo Rockanje Presbyterian School (Phase III).	1,367,244.00
3	Construction of 1 No. 3 unit classroom Block for Islamic Badriya JHS at Baba Chibsah	683,622.00
4	Construction of 1 No. 2 unit KG Block with office and store at Pankrono R/C Primary School (Phase II).	455,748.01
	Sub-total	3,873,858.01

	WATER FACILITIES	
1	Drilling and mechanization of 3 No. borehole at Pankrono Estate	211,301.35
2	Drilling and mechanization of 3 No. borehole at Bediako	211,301.35
3	Drilling and mechanization of 3 No. borehole at Nhyiaeso	211,301.35
4	Drilling and mechanization of 3 No. borehole at Ahenbrunum	211,301.35
5	Drilling and mechanization of 3 No. borehole at Boanwene	211,301.35
6	Drilling and mechanization of 3 No. borehole at Santan	211,301.35
7	Drilling and mechanization of 3 No. borehole at Dabanka	211,301.35
8	Drilling and mechanization of 3 No. borehole at Pankrono	211,301.35
9	Drilling and mechanization of 3 No. borehole at Pankrono Estate	211,301.35
10	Drilling and mechanization of 3 No. borehole at Kwame Senti	211,301.35
11	Drilling and mechanization of 3 No. borehole at Moro Market	211,301.35
12	Drilling and mechanization of 3 No. borehole at Baba Chipsa	211,301.35
13	Drilling and mechanization of 3 No. borehole at Asuo Afram	211,301.35
14	Drilling and mechanization of 3 No. borehole at Adompom	211,301.35
15	Drilling and mechanization of 3 No. borehole at Ahenbrunum North	211,301.35
16	Drilling and mechanization of 3 No. borehole at Adabraka	211,301.35
17	Drilling and mechanization of 1 No. borehole at MCE's Bungalow	70,433.78
18	Drilling and mechanization of 1 No. borehole at Staff Bungalow	70,433.78
19	Drilling and mechanization of 2 No. borehole at Tafo Government Hospital	140,867.57
20	Drilling and mechanization of 1 No. borehole at Osei Kyeretwie SHS	70,433.78
21	Drilling and mechanization of 1 No. borehole at Uthmaniya SHS	70,433.78
22	Drilling and mechanization of 1 No. borehole at Azaria SHS	70,433.78
	Sub-total	3,873,858.01
	ENVIRONMENTAL SANITATION	
1	Evacuation of refuse dumps and maintenance of final dumping site	120,000.00
2	Organisation of National Sanitation Day	720,000.00
3	Carry out District wide Fumigation exercise day	366,275.00
4	Procurement of 10 No. refuse containers	200,000.00
5	Regular dislodging of all institution and public toilets	197,636.28

6	Sanitation Improvement Package (SIP)	423,946.73
7	Monitoring and Supervision of environmental Service Providers	96,000.00
8	Conduct sensitization on WASH activities	80,000.00
9	Procurement of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centres	270,000.00
10	Desilting of major drains in municipal wide	100,000.00
11	Use of refuse Compactor Truck for street cleansing/collection of refuse along the street	240,000.00
12	Weeding and disinfection of Tafo, Pankrono cemetery and Assembly premises.	180,000.00
13	Solid waste disposal fees : (Kumasi compost recycling plant Limited)	780,000.00
14	Procurement of waste crusher machine	100,000.00
	Sub-total	3,873,858.01
	ADIMINISTRATION	
1	Procurement of office fittings, equipment and stationery	150,000.00
2	Maintenance, insurance, running expenses of official vehicles and other equipment	170,000.00
3	Conduct Monitoring and Evaluation activities	150,000.00
4	Public Education/Sensitization/TownHall meetings and Stakeholders' engagement	105,000.00
5	Logistical Support to decentralised deparments	100,000.00
6	Support to NADMO	50,000.00
7	Manpower development workshops and capacity building	69,974.15
8	Support Security Operations in the Municipal	60,000.00
9	Official Celebration (Independence Day)	39,420.00
10	Official Celebration (Farmers' Day)	60,000.00
11	Preparation of 2026-2029 District Medium Term Development Plan(DMTDP)	200,000.00
12	Preparation of Revenue Improvement Action Plan, implementation & data collection	100,000.00
13	Preparation & Gazetting of Fee Fixing Resolution	50,000.00
14	Preparation of Composite Budget and Annual Action Plan	73,000.00
15	Preparation of Planning schemes	50,000.00
16	Construction of Staff quarters	350,475.99

17	Staff Durbars	20,000.00
18	GIFMIS Management	50,000.00
19	Sensitization on gender-based violence and its implication	6,000.00
20	Child protection/promotion and family welfare programme	7,000.00
21	Education on menstrual hygiene	6,000.00
22	Social enquiry on custody and paternity cases as well as missing and abandoned children	10,000.00
23	Community mobilization and mass education programme	8,000.00
24	Training on menstrual pads reusable	5,000.00
25	Carry out LEAP activities for 55 beneficiaries	8,000.00
26	Support to Sub-District Structures (2%)	39,058.86
	Sub-total	1,936,929.00
	SCHOOL FURNITURE	
1	Procurement of 200. NO. Ortagon tables and Chairs for KG schools	300,000.00
2	Procurement of 1,000 No. dual desks for public primary schools	700,000.00
3	Procurement of 600 No. Mono Desks for JHS	360,000.00
4	Procurement of 2000 No. Mono Desks for SHS	1,200,000.00
5	Procurement of 280 No. tables and chairs for basic school teachers	280,000.00
6	Procurement of 172 No. Cardboard	258,000.00
7	Procurement of 300 No. Metal beds for Senior High Schools	750,000.00
8	Municipal Educational Fund	25,858.01
	Sub-total	3,873,858.01
	LEGACY PROJECTS	
1	Completion of 3-story office complex and extensional works	3,000,000.00
2	Completion of 2.0m * 1.5m storm drain at santan	79,650.10
3	Pot hole patching & alignment	68,525.00
4	Completion of 0.9m U drain (157m long) at Pankrono M/A School	165,000.00
5	Renting of Residential Accommodation	109,600.00
6	Supply of Street lights to aid in the 24-hour economy	1,200,000.00
7	Construction of 0.9m pipe culvert/U-drain	44,585.38
8	Supply of Office Furniture	338,400.00
9	Construction of 0.9m U-drain(157m long) at Pankrono Abed	240,101.73

10	Construction of 1.9m U-drain at Moro Market	90,000.00
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11	Conversion of 3 unit classroom block into office	80,000.00
12	Clock in System	18,000.00
13	Supply of stationaries and printed materials	162,362.72
14	Supply, repair and installation of street lights	216,000.00
15	Supply of cleaning materials	27,981.76
16	Supply of Toners and coloured A4 sheets	12,532.00
17	Supply of sanitary items/cleaning materials	57,850.00
18	Supply of Furniture and Computer for Divisional Police Command	17,632.00
19	Supply of printed materials (file covers and receipt books)	49,504.00
20	Traffic management and safety pedestrian crossing	11,830.00
21	Pothole patchings on Zongo, OKESS - Kumasi Oppong Road	26,350.00
22	Grading works on selected roads at Pankrono Bediako	20,204.00
23	Recreation of Fence wall at Pankrono Abed	19,124.35
24	Emergency pothole patching on selected roads	10,074.20
25	Minor drawn repairs on selected roads	4,857.00
26	Grading works on selected roads within the Municipal	35,660.00
27	Demolishing of 2-storey classroom block at Uthmaniya School	30,000.00
28	Emergency pothole patching on Dr. Anthony Akoto Osei road and others	10,006.00
29	Construction of 2 No. metallic footbridges at Kwame Senti, Ahenbronum and Dabanka	15,876.00
30	Reinforcement of 1.2m drain & 0.6m U-drain at Pankrono Abed Road	10,444.00
31	Supply of Office Equipment	308,340.00
32	Fabrication for passengers Waiting Area	17,253.60
33	Construction of 5 No. metallic footbridges at santan,boawene & pankrono estate	350,000.00
34	Construction of 240 length storm drain at Asuo Afram and Bediako	899,972.19
	Sub-total	7,747,716.03
	GRAND TOTAL	39,058,862.77

OLD TAFO MUNICIPAL ASSEMBLY						
OLD TAFO, KUMASI						
SOCIAL SERVICE DELIVERY						
Social Welfare & Community Development						
PEOPLE WITH DISABILITY (PWD) BUDGET FOR 2025 FISCAL YEAR						
			2025 Budget	Actual as at June 2025	supplementray 2025	Projections For 2025
Ceiling(PWD)			195,000.00		668,218.39	863,218.39
Expenditure Details (PWD)						
		Goods and Service				
2821010	1	Procurement of items for PWD	110,832.00	14,494.00	376,943.15	487,775.15
2210511	2	Local Travel Cost (Monitoring and Evaluations)	20,000.00	324.14	120,453.44	140,453.44
2210711	3	capacity Building(Sensitization& Training)	-	-	52,000.00	52,000.00
2821010	4	Contribution(care giver support)	-	-	52,000.00	52,000.00
2731103	5	PWD Medical Bills	22,000.00	-	33,410.90	55,410.90
2821019	6	Bursaries and Scholarship	42,168.00	2,370.00	33,410.90	75,578.90
		Total PWD	195,000.00	17,188.14	668,218.39	863,218.39

OLD TAFO MUNICIPAL ASSEMBLY					
OLD TAFO, KUMASI					
MP's DACF Draft Budget for 2025					
SN	PROGRAMMES/PROJECTS	PROJECTIONS 2025	Actual SEPTEMBER 2025	supplementrays	PROJECTIONS 2025
	ANNUAL ALLOCATION/Ceiling	600,000.00		760,507.25	1,360,507.25
	Social Services				
	SOCIAL WELFARE/ COMM DEVT				
2821010	Social Interventions/Contributions	200,000.00	113,870.00	300,000.00	500,000.00
	Total	200,000.00	113,870.00	300,000.00	500,000.00
	Disaster Prevention				-
2821010	Social Interventions/Contributions	200,000.00	133,870.00	300,000.00	500,000.00
	Total	200,000.00	133,870.00	300,000.00	500,000.00
	Education				-
2821019	Bursaries & Scholarship	200,000.00	106,360.00	160,507.25	360,507.25
	Total	200,000.00	106,360.00	160,507.25	360,507.25
	Grand Total	600,000.00	354,100.00	760,507.25	1,360,507.25

OLD TAFO MUNICIPAL ASSEMBLY							
OLD TAFO, KUMASI							
GHANA SECONDARY CITIES SUPPORT PROGRAMME (GSCSP) 2025							
DRAFT REVENUE BUDGET FOR 2025 FISCAL YEAR							
CoA	PROGRAMMES/PROJECTS	LOCATION	STATUS	2024 BUDGET(¢)	Actuals as at SEPTEMBER 2024	2025 Budget	Percentage (%)
Allocated Ceiling/Cap Calculus							
	Investment Grant			26,435,566.00	-	15,500,000.00	98.0
	Capacity Support Grant			550,000.00	-	700,000.00	2.0
	Grand Total	-		26,985,566.00	-	16,200,000.00	100.0
DRAFT EXPENDITURE BUDGET FOR 2025 FISCAL YEAR							
CAPACITY GRANT							
	Details	Location	Status	2024 Budget Gh¢	Actuals as at SEPTEMBER Gh¢	2025 Budget Gh¢	%
2210711	Carry out Street Naming and property Address system on major streets with signage poles			90,000.00	56,910.00	100,000.00	
2210909	Complete the final phase of the preparation of Municipal structure Plan and Spatial Development Framework			95,000.00	-	148,000.00	
2210102	Procurement of office equipment/ICT facilities			100,000.00	96,840.00	100,000.00	
2210801	organize sensitization forum on Local Economic Development and a Consultative meeting with private sector actor in the Municipality			55,000.00		92,000.00	
2210801	Procurement and installation of internet wireless network within the Municipal Assembly block			140,000.00		50,000.00	
2210801	Prepare Climate Change adaptation and mitigation plan			70,000.00	159,235.00	140,000.00	
	Sensitization on Climate Change adaptation and mitigation					70,000.00	
	Total			550,000.00	312,985.00	700,000.00	

2025 Investment Grant (IG)							
CoA	PROGRAMMES/PROJECTS DETAILS	Location	Status	2024 Budget Gh¢	Actuals as at SEPTEMBER Gh¢	2025 Budget Gh¢	Percentage
	Public Works,Urban Housing and Water Management			Gh¢	Gh¢	Gh¢	%
2210801	Design and Supervision Consultant (8%)		UDG Surplus Fund	1,509,657.60		-	8%
2210511	Undertake periodic Monitoring and Evaluation of Project Deliverables		UDG Surplus Fund	188,707.20	308,425.00	155,000.00	1%
2210711	Conduct EIA and other Safeguard Studies, EPA Permits (1%)		UDG Surplus Fund	188,707.20	203,790.00	155,000.00	1%
	Sub-Total			1,887,072.00	512,215.00	310,000.00	
		Location	Status	2024 Budget Gh¢	Actuals as at SEPTEMBER Gh¢	2025 Budget Gh¢	%
3111304	Construction of 54-Unit lockable stores and 200 capacity Event Center	Asuo Afram	UDG Surplus Fund	-	-	6,370,000.00	-
3111210	Paving of Tafo Community Center	Ahenbrorum	UDG Surplus Fund	-	-	980,000.00	-
3111361	Rehabilitation of Asuo Afram Road	Asuo Afram	UDG Surplus Fund	-	-	980,000.00	-
3111210	Constnution of Astroturf park at Pankrono Rc School Park	Pankrono	UDG Surplus Fund	-	-	3,430,000.00	-
3111210	Constnution of Astroturf park at Tafo Pankrono School (TAPASS)	Tafo Pankrono	UDG Surplus Fund	-	-	3,430,000.00	-
	Sub total					15,190,000.00	-
	Grand Total					15,500,000.00	

2024 PROJECTS C/F							
		Location	Status	2024 Budget Gh¢	Actuals as at SEPTEMBER Gh¢	2025 Budget Gh¢	Percentage
3111210	Construction of multi-purpose Recreational urban Park with ancillary facilities	Munc. Wide	UDG 4	17,100,000.00	6,767,727.06	19,000,000.00	
3111304	Rehabilitation of Amangoase Road, Agric Ghana Road, Pankrono Roman Catholic Road, Adabraka Road, Osei Bonsu Road in the Old Tafo Municipality	TAFO, PANKRONO,ES TATE, ABABRAKA, MORO MARKET	New (UDG 5)	15,300,000.00	100,000.00	17,000,000.00	
	Completion of 4No. 250m long 4x4 rectangular reinforced storm drains (UDG 3)Storm Drains (WIP)	Bediako, Abed, Tafo Mosque, Ahenbrorum	UDG 3	2,650,000.00	5,979,851.79	2,000,000.00	
	Total			35,050,000.00	12,847,578.85	38,000,000.00	-

OLD TAFO MUNICIPAL ASSEMBLY						
OLD TAFO, KUMASI						
DISTRICT ASSEMBLIES COMMON FUND- RESPONSIVE FACTOR GRANT (DACF- RFG) 2025						
DRAFT BUDGET FOR 2025 FISCAL YEAR						
SN	Natural Accounts	PROGRAMMES/PROJECTS		2024 Budget	Actuals as at Sept 2024	PROJECTIONS FOR 2025
		Social Service Delivery				
		Education				
3111256		Construction of Phase II of 2 storey, 6 Unit Classroom Block with ancillary facilities	Uthmaniya Islamic Sch, Adompom	-		930,000.00
3111205		Construction of 1 No. 2- unit KG classroom block	TAPASS A Primary School	-		70,000.00
3111256		Completion of 1No 6 Unit Classroom block with office & store (Phase I - Ground Floor)	Uthmaniya Islamic Sch, Adompom			300,000.00
3113108		Supply of 70 No mono desks and 70 No dual desks	Uthmaniya Islamic Sch, Adompom			70,000.00
		Supply of 15 No KG Hexagonal tables and chairs	TAPASS A Primary School			15,000.00
		Total				1,385,000.00
CAPACITY BUILDING GRANT						
		MANAGEMENT AND ADMINISTRATION		2024 Budget	Actuals as at August 2024	PROJECTIONS FOR 2025
		HUMAN RESOURCE MANAGEMENT				
2210102		Procurement of 1No desktop computer (HP Core i3 8GB RAM 1TB HDD)		-		9,580.00
2821010		Procurement of 1No office printer (HP 4003DN)				8,180.00
		Sub Total				17,760.00
		CENTRAL ADMINISTRATION				
2210102		Procurement of 1No desktop computer (HP Notebook Laptop Core i5, 512SSD, 8GB 15.6 Normal Screen)				5,680.00
2210102		Procurement of 1No Comb Binding Machine (2088C)				6,580.00
2821010		Procurement of 1No Photocopier Machine (Canon 2206)				11,551.00
		Sub Total				23,811.00
		Grand Total				41,571.00

OLD TAFO MUNICIPAL ASSEMBLY

OLD TAFO, KUMASI

MP's SIF Draft Budget for 2025

SN	PROGRAMMES/PROJECTS	LOCATION	STATUS	2024 BUDGET(¢)	Actual August 2024	2025 BUDGET(¢)
	ANNUAL ALLOCATION/Ceiling			300,000.00		100,000.00
	Social Services					
	Health					
2821010	Social Interventions/Contributions	Mun. Wide	New	50,000.00	-	50,000.00
	Total			50,000.00	-	50,000.00
	Disaster Prevention					
2821010	Social Interventions/Contributions	Mun. Wide	New	50,000.00		-
	Total			50,000.00		-
	Education					
2821019	Bursaries & Scholarship	Mun. Admin	New	50,000.00	-	50,000.00
	Total			50,000.00	-	50,000.00
	Grand Total			150,000.00	-	100,000.00

OLD TAFO MUNICIPAL ASSEMBLY					
OLD TAFO, KUMASI					
DONOR POOLED (ISS)					
SOCIAL WELFARE					
Budget for 2025 Fiscal Year					
CoAC	S/N	EXPENDITURE DETAILS	LOCATION	STATUS	Budget 2025 (GH¢)
		EXPENDITURE SUMMARY			
		Ceiling			15,750.00
2821010	1	Contributions	Mun. wide	New	1,250.00
2210711	2	Public Education and Sensitization	Mun. wide	New	6,500.00
2210711	3	Public Education and Sensitization	Mun. wide	New	8,000.00
		Total G&S			15,750.00

OLD TAFO MUNICIPAL ASSEMBLY					
GoG Goods & Services Departmental Transfers FOR 2025 FISCAL YEAR					
MOFA (Agriculture) GoG Goods & Services Budget					
CoAC	S/N	EXPENDITURE DETAILS	Budget 2024 (GH¢)	Actual as at August 2024(GH¢)	Budget 2025 (GH¢)
Ceiling			30,000.00		30,000.00
Goods and Service					
2210511	1	Travel and Transport	14,000.00	-	14,000.00
2210709	2	Training, Seminars and Conferences/workshops	10,000.00		10,000.00
2210909	3	Operational Enhancement	6,000.00		6,000.00
		Total G&S	30,000.00		30,000.00
GoG Goods & Services Departmental Transfers 2025					
Social Welfare & Community Development GoG Goods & Services Budget					
CoAC	S/N	EXPENDITURE DETAILS	Budget 2024 (GH¢)	Actual as at August 2024(GH¢)	Budget 2025 (GH¢)
Ceiling			25,000.00		32,000.00
Goods and Service					
2210511	1	Travel and Transport	10,000.00	-	14,000.00
2210709	2	Training, Seminar and Conference Cost	10,000.00	-	12,000.00
2210909	3	Operational Enhancement	5,000.00	-	6,000.00
			-	-	-
		Total	25,000.00	-	32,000.00

OLD TAFO MUNICIPAL ASSEMBLY					
GoG Goods & Services Departmental Transfers 2025					
Human Resource Department					
CoAC	S/N	EXPENDITURE DETAILS	Budget 2024 (GH¢)	Actual as at August 2024 (GH¢)	Budget 2025 (GH¢)
		EXPENDITURE SUMMARY	GH¢		
		Ceiling	10,000.00		10,000.00
		Goods and Services			
2210511	1	Travel and Transport	5,000.00	-	5,000.00
2210709	2	Training, Seminar and Conference Cost	5,000.00	-	5,000.00
			-		-
		Total G&S	10,000.00		10,000.00
OLD TAFO MUNICIPAL ASSEMBLY					
GoG Goods & Services Departmental Transfers 2025					
Statistics Department					
CoAC	S/N	EXPENDITURE DETAILS	Budget 2024 (GH¢)	Actual as at August 2024 (GH¢)	Budget 2025 (GH¢)
		EXPENDITURE SUMMARY	GH¢		
		Ceiling	10,000.00		10,000.00
		Goods and Services			
2210511	1	Travel and Transport(Data Collection)	5,000.00		5,000.00
2210709	2	Training, Seminar and Conference Cost	5,000.00		5,000.00
			-		-
		Total G&S	10,000.00		10,000.00

OLD TAFO MUNICIPAL ASSEMBLY					
GoG Goods & Services Departmental Transfers 2025					
PHYSICAL PLANNING DEPARTMENT					
CoAC	S/N	EXPENDITURE DETAILS	Budget 2024 (GH¢)	Actual as at August 2024(GH¢)	Budget 2025 (GH¢)
		EXPENDITURE SUMMARY	GH¢		
		Ceiling	18,000.00		18,000.00
		Goods and Services			
2210511	1	Travel and Transport(Data Collection)	8,000.00	-	8,000.00
2210711	2	Public Education & Sensitization	5,000.00	-	5,000.00
2210909	3	Procurement of refrigerator and Air Conditioner (Operational Enhancement)	5,000.00		5,000.00
			-		-
		Total G&S	18,000.00		18,000.00

OLD TAFO MUNICIPAL ASSEMBLY					
GoG Goods & Services Departmental Transfers 2025					
URBAN ROADS DEPARTMENT					
CoAC	S/N	EXPENDITURE DETAILS	Budget 2024 (GH¢)	Actual as at August 2024(GH¢)	Budget 2025 (GH¢)
		EXPENDITURE SUMMARY	GH¢		
		Ceiling	18,000.00		30,000.00
		Goods and Services			
2210511	1	Travel and Transport	15,000.00	-	15,000.00
2210909	2	Office Logistics (Operational Enhancement)	15,000.00		15,000.00
		Total G&S	30,000.00		30,000.00

OLD TAFO MUNICIPAL ASSEMBLY					
GoG Goods & Services Departmental Transfers 2025					
PUBLIC WORKS DEPARTMENT					
CoAC	S/N	EXPENDITURE DETAILS	Budget 2024 (GH¢)	Actual as at August 2024 (GH¢)	Budget 2025 (GH¢)
		EXPENDITURE SUMMARY	GH¢		
		Ceiling	20,000.00		20,000.00
		Goods and Services			
2210511	1	Travel and Transport	10,000.00	-	10,000.00
2210909	2	Office Logistics (Operational Enhancement)	10,000.00		10,000.00
		Total G&S	20,000.00		20,000.00