



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**OLD TAFO MUNICIPAL ASSEMBLY
(OTMA)**



At a General Assembly Meeting of the Old Tafo Municipal Assembly held on Thursday 30TH October, 2025, a unanimous approval was given to this Municipal Composite Budget Statement for the 2026 Fiscal Year.

Approved this Tuesday 30TH October, 2025.

SIGNED

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

**MUNICIPAL COORDINATING DIRECTOR
(FRANCIS ASOKWA SARPONG)**

**Compensation of Employee
GH¢ 10,519,630.00**

**Goods and Service
GH¢22,744,777.26**

**Capital Expenditure
GH¢74,877,796.18**

**Total Budget GH¢
108,142,203.44**

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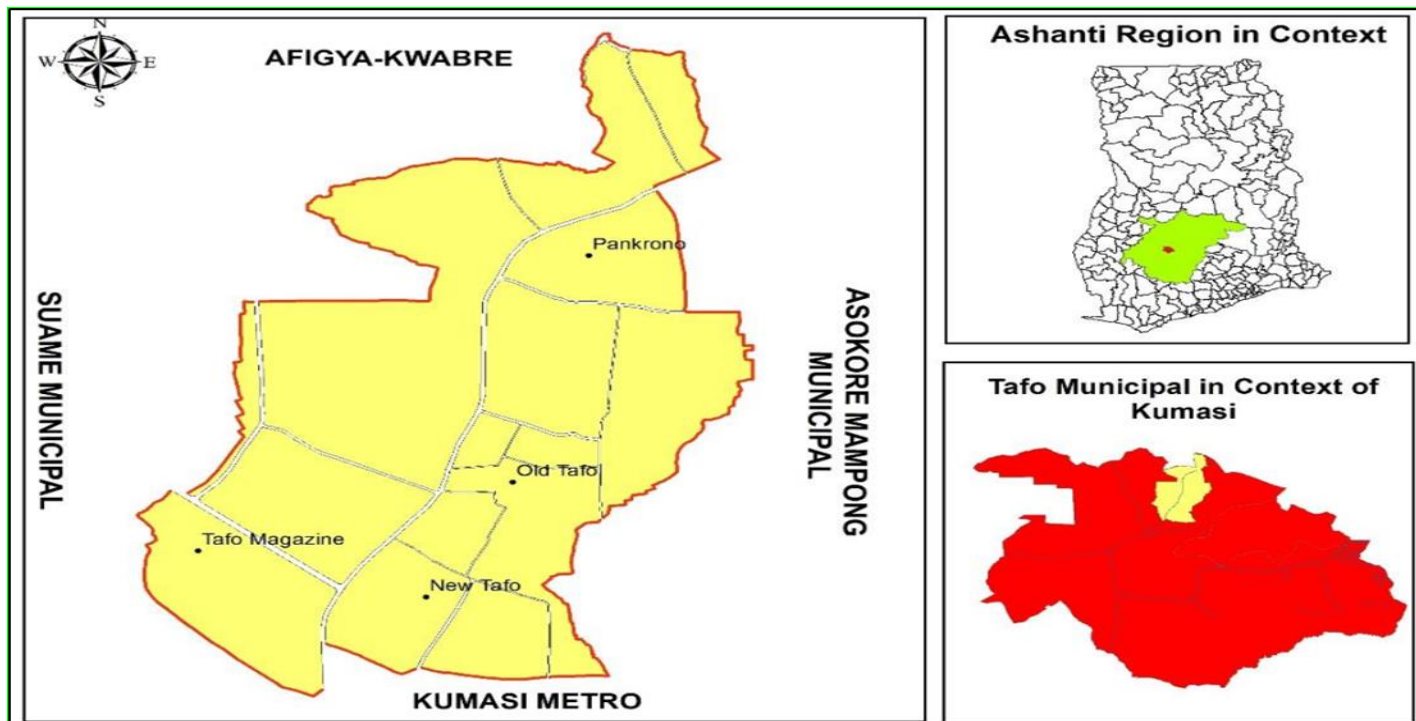
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Assembly

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 is approximately 31.13 square kilometres. 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.

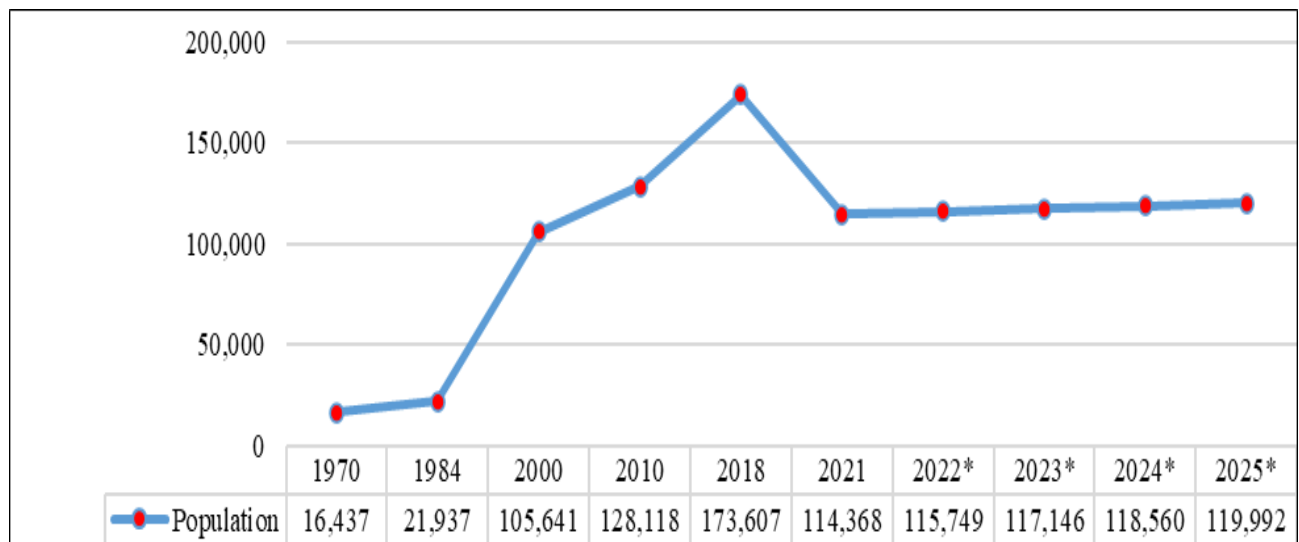
Figure 1.1: Map of Old Tafo Municipality



Population Structure

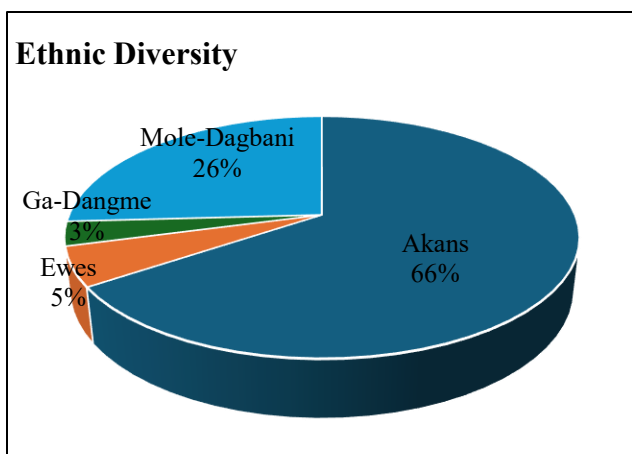
The projected population for 2025 based on the 2021 Population and Housing Census is 119,992 at an intercensal growth rate of 1.2 percent. The population density per square kilometer is 3,673.88 with a gender ratio of 92.9. The Municipality has about 30 settlements with approximately 55,000 housing stock. The major settlements include, Ahenbrunum, Nhyiaeso, Santan, Adompom, Pankrono, Pankrono Estate, Boawene, Baba chipsah, Bediako, Asou Afram, Kwame senti, Dabanka, Moro Market and Adabraka.

Population/Demographics



(*Projected population based on 1.2 percent Growth Rates)

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



Ethnically, the municipality is largely Akan made up of sixty-six percent (66%) of the populace. It can be described as cosmopolitan given the presence of other ethnic groups such as the Mole Dagbamba (26.01%), Ewes (4.72%), Ga-Dangme and other ethnic minorities (3.27%).

In religious terms, the Municipality has all the three main religious groups (Christianity, traditional and Islam). Over a third (34.3 percent) of the population in the Municipality are migrants.

Vision

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

Mission

The Assembly exists to ensure 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; an
- Promote local development participation through community engagement and involvement: and
- Ensure the protection of the natural and physical environment through conformity with sound environmental principles/practices.

The Economy

- **Agriculture**

The sector employs 1.3 percent of the employed population, 15 years and older. Subsistence agriculture is highly practiced and it focuses on the cultivation of vegetables and rearing of livestock. Agricultural activities have been on the down turn due to competing interest of land for commercial purposes.

- **Road Network**

The Municipality's total Road Network of 80.7km is made up of 40.76km (51 percent) Paved roads and 39.94km (49 percent) Unpaved roads. The unpaved roads are categorized into earth (35.39km) and gravel roads (4.55km).

- **Manufacturing**

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

- **Wholesale**

This sector employs (38.4 percent) 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 Services**

These consist of hotels, guesthouses, restaurants and traditional catering services (chop bars). It employs 8 percent 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, Fidelity and Rural banks including, Kumawuman, Kwamaman, Okomfo Anokye, Juabeng, Odotobri.

- **Transportation**

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

- **Energy**

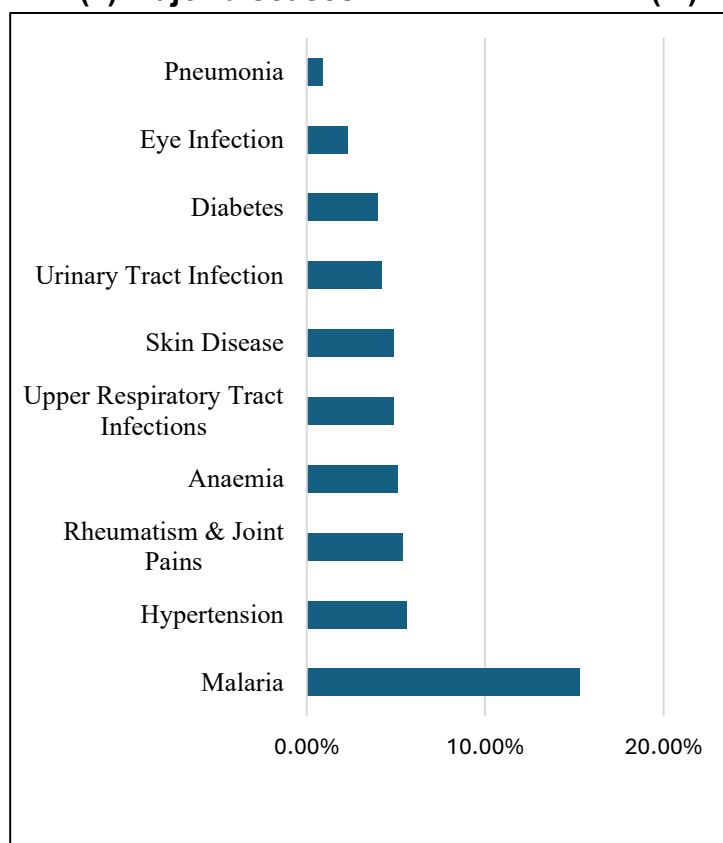
The Assembly is mainly urbanized; therefore, all the communities within the Municipality are connected to the national grid. The Municipality has about five thousand, three hundred and thirty (7,755) streetlights.

- **Health**

The Municipality has 20 health facilities including, 9 hospitals, 7 clinics and 4 maternity homes. There are 976 health professionals operating in the various health facilities in the Municipality.

	Hospital	Clinic	Maternity Home
Public	1	0	0
CHAG	1	1	0
Private	7	6	4
Total	9	7	4

(ii) Major diseases



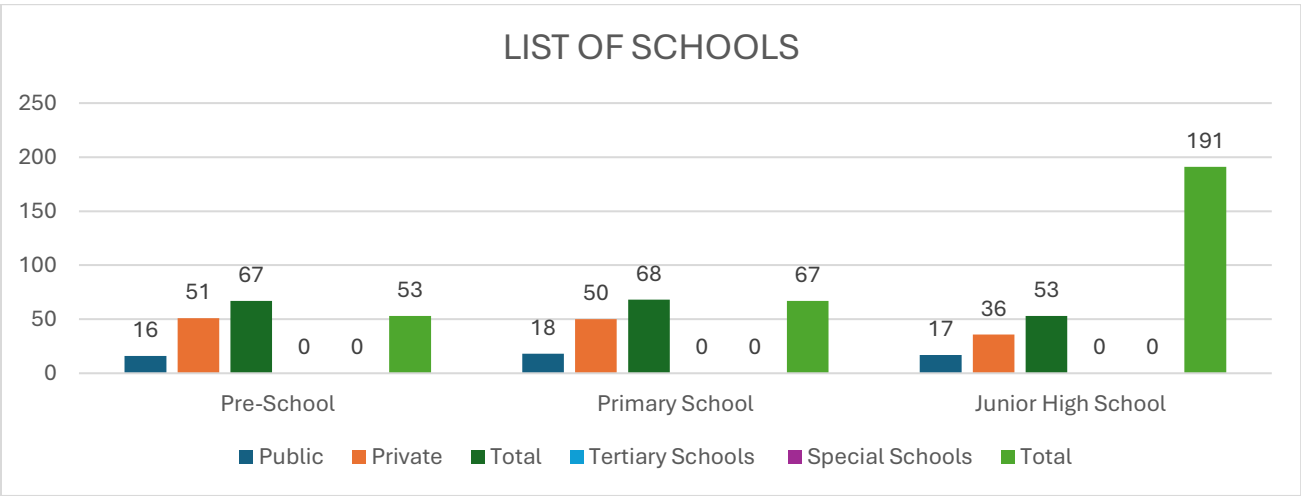
(iii) Level of accessibility

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

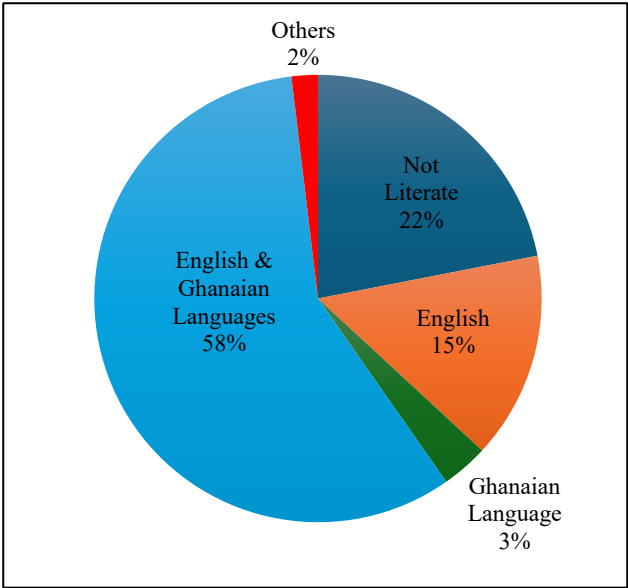
• Education

There are 124 educational facilities comprising of 18 public primary schools, 50 private primary schools, 36 private Junior High Schools (JHS), 17 public JHS and 3 Senior High Schools (SHS).

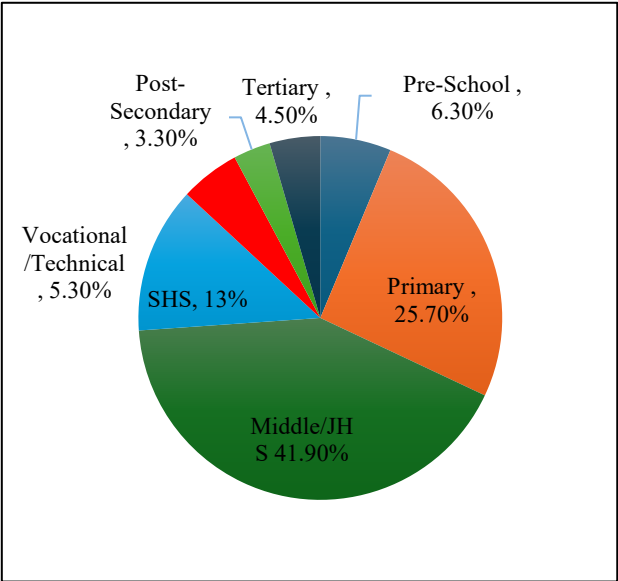
(i) Educational facilities



(iii) Literacy level



(iv) Level of education



- **Market Centres**

Moro market is located in the Old Tafo Municipality whose main business is selling of Yam, cereals, secondhand clothing & footwear. The petty retail & wholesale (SME) of other goods and services abound 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. 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.

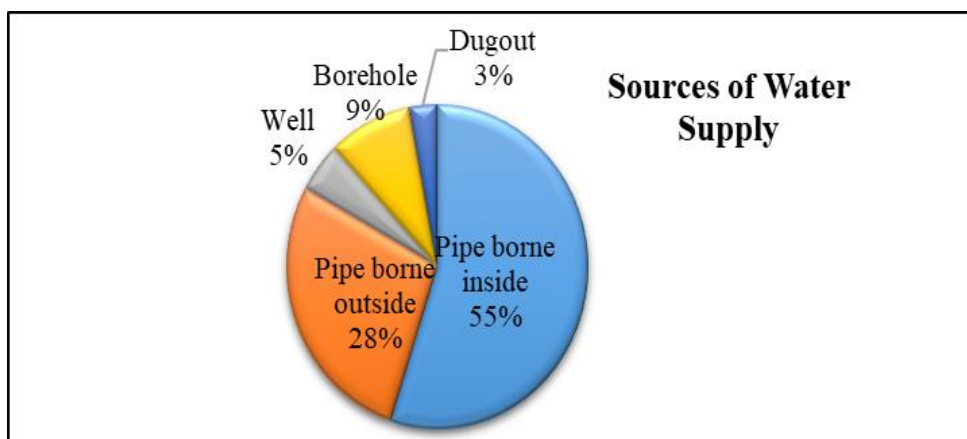
- **Water**

In the water sector, about 95 percent of the Municipal population has access to safe drinking water sources including pipe-borne water, mechanized boreholes and wells.

- **Environmental Sanitation**

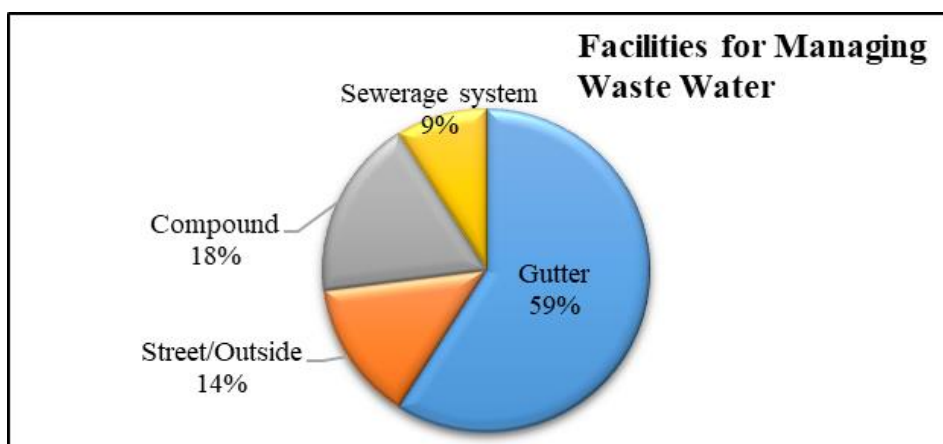
The average solid waste collected stands at 48,911 tons and the average uncollected solid waste is 829 tons. The two predominant method of waste disposal within the Municipality are communal refuse containers and door to door collection. Currently, the Municipality does not have a final disposal site. However, the Municipality relies on the Kumasi Compost and Recycling Plant located at Adagya as the final disposal site for safe treatment.

A total of 33,903 out of the 35,030 households have toilet facilities in the Municipality. Thus, the proportion of population with access to improved sanitation services stands at 97 percent. The remaining 3 percent of the household population depend on the 33 public toilet facilities in the Municipality.

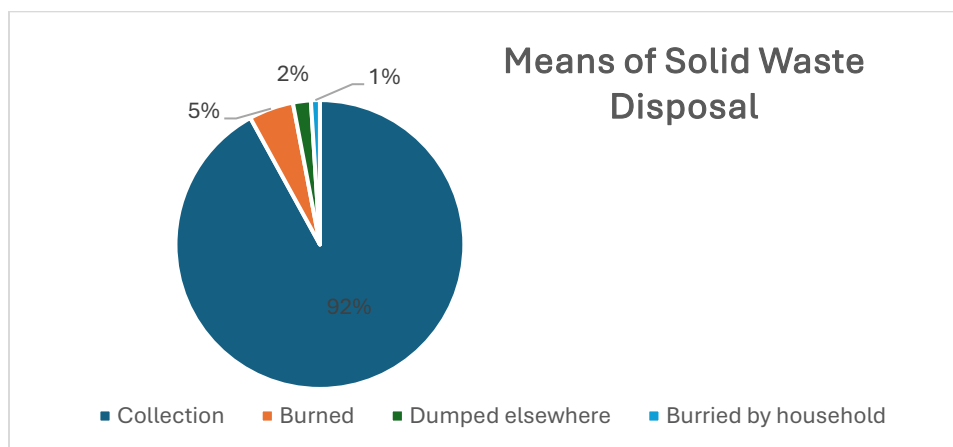


Sanitary facilities are mainly of two types; the modern water closet (WC) public toilet and private/household water closet. Open defecation or free range (i.e. those without access to toilet facilities) is virtually non-existent.

Liquid waste in the Municipality comprises wastewater and human excreta.



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



- **Security and Disaster**

(i) Land Issues:

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

(ii) Incidence of Crime:

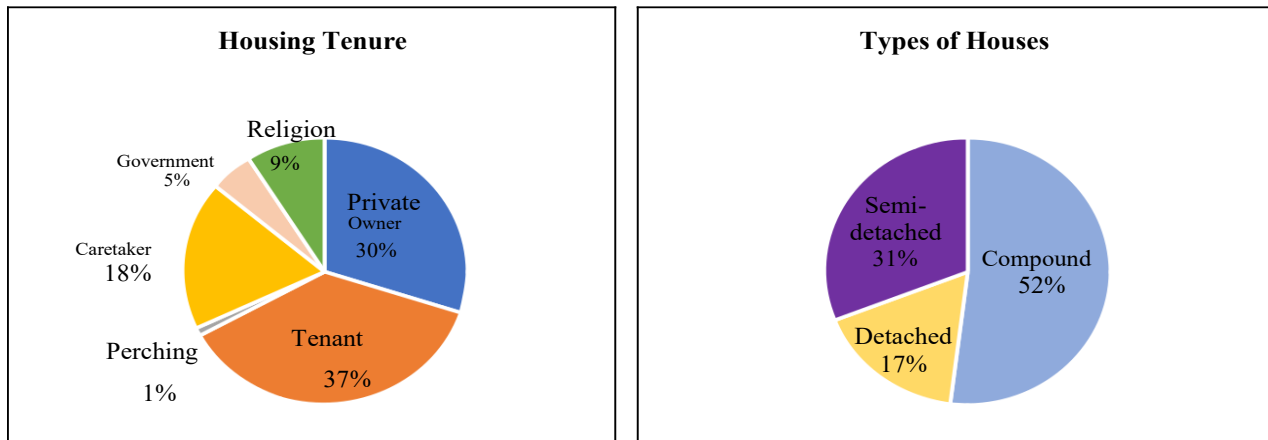
Four highly committed crimes in the Municipality are robbery, fraud, domestic violence and assault. This makes living in the Municipality unsafe as people get injured and abused.

(iii) Fire Outbreak

Fire outbreaks in the Municipality mainly 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 percent of houses are built with mud/mud bricks and 85 percent built with cement. Aluminium zinc is mainly used as roofing materials for the buildings in the Municipality.



Key Issues/Challenges

- Traffic Congestion
- Youth Unemployment
- Indiscriminate waste disposal
- Poor state of market infrastructure
- Poor state of school buildings
- Inadequate supply of potable water
- Inadequate residential accommodation for health personnel especially doctors at Tafo Government Hospital
- Limited access to health facilities at Ahenbronu and Adabraka Electoral Areas.
- Inadequate supply of furniture to basic and second cycle schools.

Key Achievements in 2025

1. REHABILITAION OF AN EXISTING SCHOOL BUILDING INTO OFFICES (IGF)



2. CONSTRUCTION OF 3 STOREY OFFICE FOR EDUCATION, AGRIC AND HEALTH DEPT. AT ASUO AFRAM (PHASE I) DACF



3. CONSTRUCTION OF 1 STOREY 6-UNIT CLASSROOM BLOCK WITH OFFICE & STORE AT UTHMANIYA ISLAMIC SCHOOL (PHASE II) DACF-RFG.



4. ONGOING ROAD PROJECT AT AGRIC GHANA, ESTATE



5. ONGOING ROAD PROJECT AT AMANGOASE, MILE 4



6. ONGOING ROAD PROJECT AT MORO MARKET



7. ONGOING ROAD PROJECT AT PANKRONO ROMAN CATHOLIC CHURCH



8. ONGOING ROAD PROJECT AT PANKRONO ADABRAKA



**9. CONSTRUCTION OF REINFORCED CONCRETE 2.5m X 2.0m STORM DRAIN
AT TAFO MOSQUE (240m Long) GSCS**



**10. CONSTRUCTION OF 2.0M X 1.5M, 190M LENGTH STORM DRAIN AT
AHENBRONUM (GSCSP)**



**11.CONSTRUCTION OF 1.5M X 1.5M, 160M LENGTH STORM DRAIN AT
PANKRONO ABED,PANKRONO (GSCSP)**



**11.CONSTRUCTION OF REINFORCED CONCRETE 1.5m X 1.5m STORM DRAIN
AT PANKRONO ABED (160m Long) GSCSP**



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	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as per as September	% performo as per as Septe
Property Rate	522,000.00	148,230.12	533,000.00	264,310.31	533,000.00	204,874.20	38.66	11.38
Other Rate					3,000.00	0.0	0.0	0.0
Fees	657,445.00	519,428.00	736,200.00	565,237.96	736,200.00	442,968.50	60.17	31.61
Fines	10,000.00	26,100.21	60,000.00	45,513.88	60000	42,861.76	71.44	2.38
Licenses	750,555.00	806,560.68	693,800.00	595,480.23	793,800.00	506,918.05	63.86	28.16
Land	200,000.00	208,000.00	200,000.00	197,404.00	220,000.00	340,358.40	154.71	18.91
Rent	40,000.00	19,693.00	37,000.00	21,278.00	35,000.00	9,520.00	27.20	0.53
Investment-		-	-		2000.00	0.0	0.00	0.0
Sub-Total	2,180,000.00	1,728,012.01	2,260,000.00	1,689,224.38	2,380,000.00	1,547,500.91	65.02	85.98
Stool Land	120,000.00	350,064.00	140,000.00	450,000.00	120,000.00	252,410.00	210.34	14.02

Total	2,300,000.00	2,078,076.01	2,400,000.00	2,139,224.38	2,500,000.00	1,799,910.91	72.00	100.0
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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	at% performa as Septemb
IGF	2,300,000.00	2,078,076.01	2,400,000.00	2,139,224.38	2,500,000.00	1,799,910.91	72.00
Compensation							
Of Employee	3,154,459.00	3,090,373.19	4,931,347.00	7,148,143.95	7,809,630.00	5,915,033.37	75.74
Below the line					374,400.00	62,400.00	16.67
Goods and Services							
Transfer	89,000.00	40,706.02	143,000.00	-	150,000.00	46,389.89	30.93
Assets							
Transfer	-	-	23,000.00	-	0.0	0.0	0.0
DACF-							
Assembly	9,011,430.49	4,453,200.18	8,911,430.49	4,354,445.69	34,801,330.76	12,922,764.20	37.13

DACF-MP	600,000.00	382,657.72	600,000.00	657,714.41	1,360,507.25	894,223.58	65.73
DACF-PWD	294,168.00	109,043.57	294,168.00	162,823.21	863,218.39	213,766.25	24.75
DACF-RFG	1,487,409.30	-	1,764,569.00	1,800,248.76	1,426,571.00	0.0	0.0
DRIP				41,571.00	200,000.00	0.0	0.0
MAG			30,000.00	-			0.0
Secondary Cities	22,691,020.90	22,562,118.31	36,759,710.00	24,634,213.72	54,200,000.00	0.0	0.0
SIF	150,000.00	2,139.00	150,000.00	-	100,000.00	0.0	0.0
GKMA	150,000.00		150,000.00	-	-		0.0
ISS					15,750.00	0.0	0.0
Total	39,986,585.69	32,777,412.63	56,157,224.49	40,938,385.12	103,801,407.43	21,854,488.20	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES			
Expenditure	2023	2024	2025

						Actual as at September	% Performance as at September
	Budget	Actual	Budget	Actual	Budget		
Compensation of Employees	3,462,459.00	3,376,690.74	5,362,797.00	7,506,769.44	8,423,080.00	6,274,943.27	74.50
Goods and Services	14,697,024.19	5,652,602.54	12,232,863.49	6,160,911.54	13,042,684.82	3,991,476.14	30.60
Assets	21,827,102.50	6,940,072.55	38,561,564.00	20,472,492.80	82,335,642.58	15,588,922.02	18.93
Total	39,986,585.69	23,621,520.38	56,157,224.49	34,140,173.78	103,801,407.40	25,855,341.43	24.91

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

2025 Budget Programme Performance

Budget Programme	Budget	Actual as at Sept. 2025
	GH¢	GH¢
Management and Administration	10,288,123.37	4,534,488.29
Infrastructure Delivery & Management	41,520,562.96	11,104,170.10
Social Service Delivery	33,216,450.37	8,336,514.73
Economic Development	8,304,112.59	505,606.51
Environment & Sanitation Management	5,190,070.37	1,058,849.43
Total	103,801,407.40	25,855,341.43

Environmental Sanitation Improved	Improvement of sanitation and hygiene within the municipality	Number of food vendors tested and screened	2000	1,377	2000	1027	2000	1065	2000	2000
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Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Past year (2024)		Current year (2025)		Budget year (2026)
			Target	Actual	Target	Actual	Target	Actuals as at Sept.	Target
Level of efficiency of road transport network	Enhanced access and efficiency of road transport network	Kilometers of roads reshaped	55.17 KM	6.5 KM	8.4KM	4KM	5.5KM	1.0KM	7KM
security services management	Improved security services management	Number of Police posts constructed	3	0	3	2	1	0	1

Improved level of health facilities	Construction of 1 Unit Health Directorate	Number of Health Unit Constructed	1	0	1	1	1	0	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
		Number of demonstrations held on storage of grains and legumes	3	2	3	2	3	2	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. Operation of sub-structure as a matter of urgency;
9. Conduct valuation on all properties within the Municipality;
10. Sensitizations and campaigns to update the citizenry of their civic responsibilities;
11. Establish a pay your levy campaigning team or revenue task force; and
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	Perform ance Indicator	Expect ed Outco mes	Time Schedule												Imple menti ng Agent s	Req uire d Res ourc es	Estima ted Cost and Source of Fund
		J		F	M	A	M	J	J	A	S	O	N	D				
		❖	❖	QTR 1	QTR 2			QTR 3			QTR 4							
Developme nt of credible and comprehen sive revenue database and manageme nt system	Electronic Economic / Revenue data collection: Valuation (Re) of properties Valuation (Re) of Commercial properties in the Municipality	❖ R evenue databa se/ register report ❖ In stalled revenu e databa se softwar e.	❖ R eliabl e econ omic/ reven ue datab ase devel oped											MCD, MPO, MBA & MFO	Man age men t com mit men t and cas h avail abilit y	16,500 .00 DACF		

REVENUE SOURCES																		
Strategy	Activities	Perform ance Indicator	Expect ed Outco mes	Time Schedule												Imple menti ng Agent s	Req uire d Res ourc es	Estima ted Cost and Source of Fund
					J	F	M	A	M	J	J	A	S	O	N	D		
	Acquisition/ Dev't of revenue database managemen t system	SRA/Dat abase manage ment software contract														MCD, MPO, MBA & MFO	Man age men t com mit men t and cas h avail abilit y	6,500. 00 DACF

REVENUE SOURCES																		
Strategy	Activities	Perform ance Indicator	Expect ed Outco mes	Time Schedule												Imple menti ng Agent s	Req uire d Res ourc es	Estima ted Cost and Source of Fund
				J	F	M	A	M	J	J	A	S	O	N	D			
Realistic and acceptable fee fixing resolution	Stakeholder s’ Engagemen t. Ascertain current levy issues. Agree on levy charges.	❖ Engagem ent reports & accepta bility of fixed rates	❖ Respon sive & accept able levy charge s													Budg et & F&A Com mittee s, ISD & NCC E	Fun ds, dev elop men t plan s & copi es of fee fixin g	16,200 .00 DACF

Mobilization and Collection																			
Revenue Collection																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund	
				D	J	F	M	A	M	J	J	A	S	C	N				D
1.Employment of ICT application in revenue mobilization	①Development of electronic billing and tracking of revenue collection ②Serve demand notices & reminder	①Bills dispatch reports	①Efficient and effective collection of revenue ②Marked improvement in revenue performance														MF O, MB A, Revenue Head	A4 Sheet, Desktop Computers, vehicle and fund	7,500.00 IGF

2.Performance evaluation and management	Setting up the revenue mobilization unit and revenue mob. technical team.	①Budget Committee, revenue team & revenue collectors meeting reports	Improve d motivation and performance														Budget Committee	Vehicle & cash for feeding and allowances	8,400.00 IGF
	①Monthly revenue technical team review meetings																		
	②Quarterly budget committee meetings																		
	Creation of revenue zones & sub-zones																		
	Identification & development of revenue jewel items and zones																		

Mobilization and Collection																			
Revenue Collection																			
Strateg y	Activities	Indicat or	Expecte d Outcom es		Time Schedule												Imp lem enti ng Ag ent s	Required Resource s	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	C	N	D			
	Manageme nt collection day																		
3. E mpowe r/devel op revenu e collecti on team’s capacit y	❶Contract commissio n collectors Establish the physical planning depart and statutory planning committee	❶Cont ract appoint ment letters	Increas e revenue inflows													MF O, MB A, Re ven ue He ad	Managem ent commitm ent 3,100.00 IGF		

Mobilization and Collection

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N			
	②Engage ment of NABCO and Nat. Service personnel in revenue generation.	Screening and training of personnel	Increase revenue inflows													MB A, MF O, Revenue Head.	Funds	9,700.00 GSCSP
	②Train collectors on revenue collection techniques	②Training reports	Efficient and effective collection of revenue													HR M, MB A & MF O	Funds	5,300.00 IGF

Mobilization and Collection																			
Revenue Collection																			
Strateg y	Activities	Indicat or	Expecte d Outcom es		Time Schedule												Imp lem enti ng Ag ent s	Required Resource s	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	C	N	D			
	Procure revenue logistics: urban bus, ID cards, flashlights & others	SRA	Collector s motivate d with requisite logistics														HR M, MB A & MF O	Funds 	

Mobilization and Collection

Revenue Collection

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agencies	Required Resources	Estimated Cost and Source of Fund
		D		J	F	M	A	M	J	J	A	S	O	N	D			
Revenue target setting	①Budget committee meeting ②Create revenue pay offices/ points ④Formation of revenue taskforce	①Budget committee reports/ minutes ②Revenue target reports	①Reliable revenue performance reports ②Revenue loopholes plugged / resolved ③Specific remedial actions taken													Budget Committee	Budget, Revenue database and funds	4,200.00 IGF

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

Utilization and Service Delivery																			
Strategy	Activities	Indicator	Expected Outcomes		Time Schedule												Implementing Agents	Required Resources	Estimated Cost
				D	J	F	M	A	M	J	J	A	S	C	N	D			
4. Budgeting / forecasting and budgetary control (revenue & expenditure),	Periodic monitoring & evaluation by F&A, Budget Committee/MPCU	Budget/MPCU / F&A reports	Key issues identified & remedial actions taken														F&A and Budget committee	Funds and vehicle	16,400.00 IGF
	Organize Budget performance review meetings	Review reports	Improved budget performance														MCD, MFO, MBA and Revenue head	Fund	16,400.00 IGF
	Preparation of quarterly composite budget report	Composite budget reports	Necessary reviews & remedial actions taken														Budget committee	Fund	3,200.00 IGF

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 Assembly.
- To insure/coordinate sound human resource planning and financial management of the Assembly's resources.

2. **Budget Programme Description**

The Management and Administration Programme 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 Programme 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, Budget, Planning, Accounts Office, Procurement, Human Resource, Internal Audit and Records.

A total staff strength of one hundred and eighty-six (186) is involved in the delivery of the 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 Programme 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 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 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 IGF. Beneficiaries of the Sub-Programme are the Departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges the Sub-Programme will encounter are inadequate, delay and untimely releases of funds, especially from the central government, and inadequate office space.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Organize management meetings quarterly	Number of quarterly meetings held	12	2	12	12	12	12

Monthly Financial Reports/Performances Analyse	Number of Financial Report Analysed	12	8	12	12	12	12
Submit Quarterly Internal Audit Report to Audit Committee.	Number of Audit reports submitted	4	2	4	4	4	4
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee Chairman.	Number of Internal Audit reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (Utilities, printed materials and stationery, Protocol Service etc.)	
Procurement of Office Supplies and Consumables	Procurement of office equipment and supplies.
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Maintenance of Office equipment.
Protocol Services	National days celebrations
Administrative and Technical Meetings	
Security Management	Maintenance of Dist. Law and order
	Electrification/street light maintenance
Citizens Participation in Local Governance	Town Hall Meetings
Electronic Services	Procurement of Computers, Office Equipment and other Accessories for the Assembly.

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Finance and Audit Sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly's 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-Programme 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.

It is manned by thirty-two (32) officers comprising seven (7) Accountants, five (5) Internal Auditors and four (2) Revenue Officers. eighteen (18) Commission collectors with funding from GoG transfers, GSCSP, DACF and IGF.

The beneficiaries of the Sub-Programme are the Departments, allied institutions and the general public. In delivering its objectives, the Sub-Programme 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			
		2025 Target	2025 Actuals	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb, 2025	18 th Feb, 2025	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 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 Units in 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-Programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS), 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 Assembly.

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 IGF. The work of the Human Resource Management Sub-Programme is challenged by 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 public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Staff appraised annually	Number of staff appraisal conducted	183	140	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	5	2	5	5	5	5
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation and implementation of the Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main Units for the delivery are the Planning and Budget Units. The main Sub-Programme 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; and
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

A total of ten (10) officers will be responsible for delivering the Sub-Programme comprising eight (7) Budget Analyst consisting of four (4) males and three (3) females and four (3) Development Planning Officers consisting of (2) males and one (1) female. The funding sources of the Sub-Programme are GoG transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) and the Assembly's Internally Generated Funds. Beneficiaries of the Sub-Programme are the Departments, allied institutions and the general public.

Challenges hindering the efforts of the Sub-Programme include inadequate logistics e.g., computers to work with.

12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	0	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15th January of the ensuing year.	15 th January	13 th January 2025	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	30 th September	29 th 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
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Table 11: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Legislative Oversight Sub-Programme formulates appropriate Municipal specific 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 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 Units of this Sub-Programme is the Zonal Councils, Office of the Presiding Member, and the Office of the Municipal Coordinating Director.

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

Efforts of the 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			
		2025	2025 as at September	2026	2027	2028	2029
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	24	12	24	24	24	24
Capacity of Zonal Council Built annually	Number of training workshop organized	2	1	2	2	2	2
	Number of zonal councils supplied with furniture	4	0	4	4	4	4

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 Municipality within the framework of national policies and guidelines.
- To formulate, plan and implement Municipal 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 Programme seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Assembly level.

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

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

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

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

The funding sources for the Programme include GoG transfers and IGF of the Assembly. The beneficiaries include urban and rural dwellers in the Municipality. A total staff strength of twenty-five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of

the Ghana Education Service, Ghana Health Service will be delivering this sub-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-Programme 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;
- Facilitate the supervision of KGs, primary, junior high schools and senior high schools in the Municipality;
- Coordinate 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; and
- 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 the Sub-Programme include delay and untimely releases 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

		2025	2025 as at September	2026	2027	2028	2029
Improved educational infrastructure and facilities	Number of classroom blocks constructed	1	0	1	1	1	1
	Number of school furniture supplied	1,107	70	4,380	4,380	4,380	4,380
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%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event	Place at 1 st position	4 TH Position	1 ST Position	1 ST Position	1 ST Position	1 ST Position

	organized annually						
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-Programme operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups;

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

The Sub-Programme would be delivered through the Offices of the Municipal Health Directorate and the Environmental Health Unit of the Assembly. The Environmental Health Unit has a total staff strength of fifteen (15) made of four (4) males and eleven (11) females. Municipal Health Directorate also has a total staff strength of thirty (30) consisting of five (5) males and seven (25) females. Funding for the delivery of the Sub-Programme would come from GoG transfers, Donor Support, DACF and IGF. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of the Sub-Programme include delay and untimely releases 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			
		2025	2025 as at September	2026	2027	2028	2029
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	5000	0	5000	5000	5000	5000
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	1,065	2,000	2,200	2,400	2,500
	Number of communities sensitized	16	16	16	16	16	16
	Number of clean up exercise organized	12	9	4	4	4	4
	Spraying of 4 markets within the Municipality	4	4	4	4	4	4
	Desilting of drains from Pankrono to Old Tafo	4	4	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 Ahenbronum North.
	Disinfestation of markets in the Municipality.
	Disinfestation of Public Toilets within the Municipality.
	Screening of food vendors within the Municipality
	Sensitization on the dangers of smoke and fire at the various markets and communities within the Municipality.
	Organization of clean up exercise at all markets within the Municipality.
	Prosecution of sanitary offenders in the Municipality
Public Health and Immunization	Covid-19 Vaccination
	Polio Immunization
	Supply of mosquito net in the municipality.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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 Municipality.

Major services to be delivered include:

- Facilitating community-based rehabilitation of Persons with Disabilities (PWDs);
- Assist and facilitate provision of community care services including registration of PWDs, 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.

The Sub-Programme is undertaken with a total staff strength of seventeen (17) comprising of two (2) males and fifteen (15) females with funds from GoG transfers (PWD Fund), DACF and Assembly's IGF. Challenges facing the Sub-Programme include untimely releases 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			
		2025	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of PWDs registered annually	55	23	42	40	40	40
	Number of PWDs registered with NHIS	170	53	100	100	100	100
	Number of PWDs assisted from DACF	60	25	30	50	50	50
	Number of PWDs trained on income generating activity	70	0	50	50	50	50
Social Protection programme (LEAP) improved annually	Number of beneficiaries	55 households with 476 members	52 households with 476 members	60 households with 550 members	70 households with 600 members	80 households with 700 members	90 households with 800 members
	Number of groups	10	2	10	10	10	

Capacity of stakeholders enhance	trained on income generating activities						10
	Number of public educations on gov't policies, programs and topical issues	6	2	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 Infrastructure Delivery and Management Programme are Physical Planning and Works Departments.

The Spatial Planning Sub-Programme seeks to advise the 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 Assembly are undertaken in a more planned, orderly and spatially organized manner.

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

A total of twelve (12) officers, eleven (11) males and one (1) female man the Programme and it will be implemented with funding from GoG transfers, DACF, GSCSP and IGF. The beneficiaries of the Programme 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 Physical and Spatial Planning Development Sub-Programme seeks to coordinate 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 Assembly's 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-Programme 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 billboards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

The Sub-Programme is funded from the Central Government transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) and the IGF which go to the benefit of the entire citizenry in the Municipality. 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			
		2025	2025 as at September	2026	2027	2028	2029

Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	0	5	5	5	5
Street Addressed and Properties numbered	Number of streets signage poles mounted	653	653	753	753	853	853
	Number of properties numbered	3500	3500	4000	4200	4500	5000
Statutory meetings convened	Number SPC meetings organized	12	8	12	12	12	12
	Number technical meetings organized	12	8	12	12	12	12
Spatial Development Framework prepared	Number of SDF prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Works Services Sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under the 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 operations of the Sub-Programme 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; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Sub-Programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit 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 funds.

Table 29: Budget sub-Programme Result Statement

Main outputs	Output Indicators	Past Years	Projections				
		2025	2025 as at September	2026	2027	2028	2029
Improving Security	Number of street lights maintained	1500	1245	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)	2.5Km	1.0Km	5km	5km	5Km	5km
Prevent flood in flood prone area	Length of Drain constructed (0.9m)/KM	2500m	2000m	2000m	3000m	3000m	3000m
Prevent flood in flood prone area	Length of constructed storm drain KM	800m	600m	900m	900m	900m	900m
Environment, Water and sanitation management (Technical supervision on the Construction of Household latrines)	Number of household toilet constructed/supervise	200	100	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operational and Project

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Supervision and regulation of infrastructure development	Construction of 4 No. 250m long 4x4 rectangular reinforced concrete storm drain, 8 No. concrete footbridge and landscaping/greenery.
	Upgrading of Arizona road 269m, Richard Appiah Road 446m at pankrono
Supervision and regulation of infrastructure development	Construction of 12 number culvert with approaches.

	Construction of 2.5km storm drains to control surface water.
	Construction 0.6 U-drain (2.5km) with gravel works at Santa
	Construction of 0.9 U-drain (1.0km) with gravel works at santan
	Slab replacement and metal gratings.
	Paving of Old Tafo Administration block at the forecourt
	Conversion of 1No 6-Unit Classroom Block into offices for the Old Tafo Municipal Assembly
	Rehabilitation of 4-Unit Classroom block with Offices/store at TAPASS 'A'
	Development control on temporary structures (Municipal wide)
	Construction of 1.2m u-drain at santan
Rehabilitation, maintenance, refurbishment and upgrading of existing assets	Repair works on Plumbing system
	Repair on office furniture
	Repair works mortices locks
	Repairs works on electrical system and installations
	Repair works on office Equipment

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Roads Management Sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this Sub-Programme, reforms including urban road construction and rehabilitation are adequately addressed. The Department of Urban Roads comprising of Highway Roads, Urban Roads, and Feeder Roads is delivering the sub-programme. The Sub-Programme 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; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Sub-Programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to benefit 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			
		2025	2025 as at September	2026	2027	2028	2029
Maintenance of urban roads ensured annually	Kilometers of roads reshaped	5.5km	1.00km	300m	300m	300m	300m
	Length (meters) of Storm Drain constructed	2,500m	1,500m	250m	250m	250m	250m
	Length (meters) of 0.9m U drain constructed	800m	600m	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 Economic Development Programme 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 sectors through various capacity-building modules to increase their income levels.

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

The Programme is being implemented with the total support of all staff of the Agriculture Department, the Business Advisory Centre and Statistics Department. A total staff strength of nine (9), comprising four (4) males and five (5) females are involved in the delivery of the Programme and is being funded through the Government of Ghana transfers with support from the Assembly's IGF 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 industry 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-Programme 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; and
- 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, DACF and IGF. 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			
		2025	2025 as at September	2026	2027	2028	2029
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 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 Assembly.

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-Programme 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; and
- 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, DACF and IGF. 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.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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 Tourism Development 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 operations of the Sub-Programme 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; and
- 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
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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 Municipality 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 Assembly
- Strengthen capacity of statistical staff at the Assembly level
- Engender statistical literacy among stakeholders

Budget Sub-Programme Description

The Department of Statistics is responsible for delivering the Statistical Development 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 technologies to the Field Operations Unit and Data Entry and Analysis Unit through the use of effective and efficient data collection.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Collect data based on standardized formats	Number of data collection groups and data collected.	2	2	3	3	3	3
Establish and maintain a comprehensive municipal database annually.	Number of Municipal databases collected within the year.	2	2	3	3	3	3
Conduct social, demographic and economic surveys within the Municipality	Number of surveys conducted on economic, social and demographic in the Municipality.	2	1	1	1	1	1
Design and validate data collection instruments / tools	Number of data collection instruments / tool validated.	2	2	2	2	2	2

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 coordinating 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 Programme 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 IGF. The beneficiaries of the Programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating 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 operations of the Sub-Programme 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 aftereffects 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;
- Coordinate the receiving, management and supervision of the distribution of relief items in the Municipality; and
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The Sub-Programme is undertaken by fifteen (15) Officers made of eight (8) senior staff consisting of three (3) males, 5 females) and 7 Junior Staff consisting of (3 males, 4 females) from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the IGF. The Sub-Programme goes to the benefit 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			
		2025	2025 as at September	2026	2027	2028	2029
Support victims of disaster	Number of victims benefited	158	79	158	79	90	200
	Number of counselling carried out on disaster victims	65	53	85	95	105	125
Promote Disaster management strategies	Number of response units established	6	2	10	15	20	25
	Number of Workshops for disaster volunteer groups held.	15	0	15	20	25	30
	Number of Public educations for preventive and mitigation of possible disaster outbreaks promoted	90	25	95	48	98	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 Assembly. 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)

DACF									
Project Description	Location	Contract or	Fundi ng Sourc e	Sector	Contrac t Sum (GH¢)	Expendit ure to Date (GH¢)	Outstan ding Balance (GH¢)	Date of Award	D S
Renovation of 1No. 6-unit classroom block with store	Pankrono R/C School	Reggio Company Ltd.	DACF	Educator	485,285.00	300,000.00	185,285.00	09/08/2024	10
Modernisation of Old Agric block into Assembly offices	Old Tafo M/A Premises	Yakris Ltd. Company	DACF	Gover nance	350,000.00	350,000.00	-	25/09/2024	10
Pothole patching on selected roads	Zongo road, OKESS road	Reggio Company Ltd.	DACF	Road	156,350.00	130,000.00	26,350.00	22/09/2024	00
Construction of 0.9m U-drain (157m long)	Pankrono Abed	Glorious N.K Construct ion Works	DACF	Draina ge	440,101.73	200,000.00	240,101.73	08/09/2024	10

Construction of 3 storey office for Education, Agric and Health Dept. (Phase I)	Old Tafo M/A Premises	Jaborah Construct ion Ltd.	DACF	Gover nance	2,908,877.40	654,010.75	2,254,866.65	18/11/2023	2023
Grading works on selected roads	Bediako	Glorious N.K Construct ion Works	DACF	Road	46,204.00	26,000.00	20,204.00	10/10/2024	2024
Pothole patching on selected roads	Alignment roads	Reggio Company Ltd.	DACF	Road	148,525.00	130,000.00	18,525.00	22/05/2024	2024
Fabrication of passengers awaiting shade	Tafo Lorry Station	Double Saint Ent.	DACF	Rood	172,536.05	155,282.40	17,253.65	20/12/2023	2023
Construction of 0.9m U-drain (157m long)	Pankrono M/A School	Glorious N.K Construct ion Works	DACF	Draina ge	277,000.00	250,000.00	27,000.00	09/06/2024	2024

DACF-RFG

N o .	Project Description	Location	Contract or	Fundi ng Sour ce	Sector	Contrac t Sum (GH¢)	Expendit ure to Date (GH¢)	Outstan ding Balance (GH¢)	Date of Award
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1 2.	Construction of 1No. 6-unit classroom block with office (Phase 1 – Ground floor)	Ulthmaniy a Islamic School, Adompom	Yakris Ltd. Co.	DACF -RFG	Educat ion	1,199,758.30	1,191,224.30	8,534.00	21/11/2022
1 3.	Construction of 1No. 2-unit KG classroom block	TAPASS 'A' School	Reggio Company Ltd.	DACF -RFG	Educat ion	495,759.60	495,759.60	-	08/07/2024
1 4.	Construction of 1 storey 6-unit classroom block with office & store (Phase II)	Ulthmaniy a Islamic School, Adompom	Yakris Ltd. Company	DACF -RFG	Educat ion	930,000.00	775,879.20	154,208.80	08/11/2024

GSCSP

N o .	Project Description	Location	Contract or	Fundi ng Sour ce	Sector	Contrac t Sum (GH¢)	Expendit ure to Date (GH¢)	Outstan ding Balance (GH¢)	Date o f Award
1 5.	Construction of 3.0m x 1.5m, 520m length storm drain	Tafo Pankrono	Memphis Metropolitan Limited	GSC SP	Draina ge	6,103,837.20	5,615,554.66	488,282.63	19/02/2024

1 6.	Construction of 1.5m x 1.5m, 160m length storm drain	Pankrono Abed	Memphis Metropolitan Limited	GSC SP	Drainage	3,061,300.00	1,855,241.70	1,206,058.30	28/12/2023
1 7.	Construction of 2.5m x 2.0m, 240m length storm drain	Tafo Mosque	Memphis Metropolitan Limited	GSC SP	Drainage	3,238,733.30	2,476,682.95	762,050.35	19/02/2024
1 8.	Construction of 2.0m x 1.5m, 190m length storm drain	Tafo Ahenbronu m	Reggio Company Ltd.	GSC SP	Drainage	3,087,972.58	3,008,322.48	79,650.10	28/12/2023
1 9.	Rehabilitation of selected roads (UDG 4)	Boanwene , Ahenbronu m, Moro Market	-	GSC SP	Road	14,500,000.00	0.0	14,500,000.00	
2 0.	Construction of Amangoase, Agric Ghana, Pankrono Roman Catholic, Adabraka, Osei Bonsu roads	Tafo, Estate Pankrono, Adabraka, Moro Market	Silverline Resources Company Ltd.	GSC SP	Road	16,737,771.75	11,881,586.21	4,856,185.54	17/10/2024

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	10,519,630		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	12,453,839		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	183,098		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	38,730,454		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	26,544		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	10,775,134		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	261,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,499,490		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	19,853,317		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,755,454		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,755,454		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,703,543		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	625,000		
Grand Total ¢	0	108,142,203	-108,142,203	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
282 02 00 001 26		0.00	0.00	108,142,203.44	108,142,203.44
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		0.00	0.00	1,752,000.00	1,752,000.00
1412003	Stool Land Revenue	0.00	0.00	500,000.00	500,000.00
1412031	Property Rate Arrears	0.00	0.00	200,000.00	200,000.00
1413001	Property Rate	0.00	0.00	800,000.00	800,000.00
1415011	Other Investment Income	0.00	0.00	2,000.00	2,000.00
1415038	Rental of Facilities	0.00	0.00	250,000.00	250,000.00
Official Liquidation Fees		0.00	0.00	2,172,000.00	2,172,000.00
1422005	Restaurant/Chop Bar/Caterers	0.00	0.00	1,995.00	1,995.00
1422007	Liquor License	0.00	0.00	19,110.00	19,110.00
1422009	Bakers License	0.00	0.00	1,680.00	1,680.00
1422011	Artisans	0.00	0.00	56,700.00	56,700.00
1422016	Lottery Business	0.00	0.00	3,150.00	3,150.00
1422017	Hotel Services	0.00	0.00	14,490.00	14,490.00
1422018	Pharmacy / Chemical Sellers	0.00	0.00	34,335.00	34,335.00
1422020	Commercial Vehicles	0.00	0.00	64,910.00	64,910.00
1422025	Private Professionals	0.00	0.00	21,420.00	21,420.00
1422030	Entertainment Services	0.00	0.00	2,100.00	2,100.00
1422033	Stores	0.00	0.00	17,955.00	17,955.00
1422036	Petrochemical Companies	0.00	0.00	63,525.00	63,525.00
1422038	Dress Makers/Tailor Services	0.00	0.00	44,604.00	44,604.00
1422042	Second Hand Clothing	0.00	0.00	22,260.00	22,260.00
1422043	Vehicle Garage/Automobile Companies	0.00	0.00	70,000.00	70,000.00
1422044	Financial Institutions	0.00	0.00	73,500.00	73,500.00
1422045	Commercial Houses/Departmental Stores	0.00	0.00	343,600.00	343,600.00
1422046	Advertising Companies	0.00	0.00	88,704.00	88,704.00
1422047	Photographers and Video Operators	0.00	0.00	3,318.00	3,318.00
1422051	Millers	0.00	0.00	1,264.00	1,264.00
1422052	Mechanics & Repairers	0.00	0.00	8,942.00	8,942.00
1422054	Cleaning/Laundry Services	0.00	0.00	8,505.00	8,505.00
1422078	Permit	0.00	0.00	32,865.00	32,865.00
1422109	Restaurant License	0.00	0.00	5,040.00	5,040.00
1422127	Non Governmental Institution	0.00	0.00	420.00	420.00
1422130	Transport unions	0.00	0.00	13,230.00	13,230.00
1422157	Building Plans / Permit	0.00	0.00	400,000.00	400,000.00
1422159	Comm. Mast Permit	0.00	0.00	20,262.00	20,262.00
1423001	Markets Tolls	0.00	0.00	240,000.00	240,000.00
1423002	Livestock / Kraals	0.00	0.00	9,504.00	9,504.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423005	Registration /Renewal of Contractors	0.00	0.00	9,900.00	9,900.00
1423006	Burial Fees	0.00	0.00	265,400.00	265,400.00
1423011	Marriage Registration	0.00	0.00	29,000.00	29,000.00
1423012	Sanitary Facilities	0.00	0.00	32,700.00	32,700.00
1423013	Refuse Collection	0.00	0.00	13,710.00	13,710.00
1423015	On-Street Parking Fees	0.00	0.00	10,000.00	10,000.00
1423020	Professional Fees	0.00	0.00	2,000.00	2,000.00
1423086	Vehicle Stickers for Embossment	0.00	0.00	20,000.00	20,000.00
1423092	Catering services	0.00	0.00	57,053.00	57,053.00
1423337	Mortuary Fee	0.00	0.00	20,000.00	20,000.00
1423408	Promotional Fee	0.00	0.00	2,370.00	2,370.00
1423527	Tender Documents	0.00	0.00	18,000.00	18,000.00
1423738	Publication fees	0.00	0.00	2,000.00	2,000.00
1423838	Charcoal / Firewood Dealers	0.00	0.00	2,479.00	2,479.00
General Negligence Related Fines		0.00	0.00	56,000.00	56,000.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	1,000.00	1,000.00
1430007	Lorry Park Fines	0.00	0.00	50,000.00	50,000.00
1430026	Retrieval of Seized Tools	0.00	0.00	5,000.00	5,000.00
SSNIT 2 1/2 Percent		0.00	0.00	25,000.00	25,000.00
1450007	Other Sundry Recoveries	0.00	0.00	25,000.00	25,000.00
Output 0002 REVENUE MOBILIZATION		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		0.00	0.00	31,500.00	31,500.00
1311024	United Nation Children Education Fund (UNICEF)	0.00	0.00	31,500.00	31,500.00
Ghana Education Trust Fund (GetFund)		0.00	0.00	104,105,703.44	104,105,703.44
1331001	Central Government - GOG Paid Salaries	0.00	0.00	9,809,630.00	9,809,630.00
1331002	DACF - Assembly	0.00	0.00	48,167,761.19	48,167,761.19
1331003	DACF - MP	0.00	0.00	1,360,507.25	1,360,507.25
1331009	Goods and Services- Decentralised Department	0.00	0.00	486,040.00	486,040.00
1331010	DDF-Capacity Building Grant	0.00	0.00	289,864.00	289,864.00
1331011	District Development Facility	0.00	0.00	9,991,901.00	9,991,901.00
1331012	UDG Transfer Capital Development Project	0.00	0.00	34,000,000.00	34,000,000.00
Grand Total		0.00	0.00	108,142,203.44	108,142,203.44

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	0	0	0	108,142,203	108,247,400	109,223,625
Management and Administration	0	0	0	14,436,823	14,541,019	14,581,191
SP1: General Administration	0	0	0	12,971,417	13,072,013	13,101,131
21 Compensation of employees [GFS]	0	0	0	10,059,630	10,160,226	10,160,226
211 Child Education Grant (Foreign Mission)	0	0	0	10,059,630	10,160,226	10,160,226
21110 Established Post	0	0	0	9,809,630	9,907,726	9,907,726
21111 Non Established Post	0	0	0	250,000	252,500	252,500
22 Use of goods and services	0	0	0	2,801,787	2,801,787	2,829,805
221 Vehicle Registration	0	0	0	2,801,787	2,801,787	2,829,805
22101 Value Books	0	0	0	498,000	498,000	502,980
22102 Utilities	0	0	0	53,000	53,000	53,530
22105 Vehicle Registration	0	0	0	360,000	360,000	363,600
22106 Maintenance of Office Equipment	0	0	0	240,000	240,000	242,400
22107 Training, Seminar and Conference Cost	0	0	0	619,864	619,864	626,063
22109 Special Services	0	0	0	1,030,923	1,030,923	1,041,232
28 Other expense	0	0	0	110,000	110,000	111,100
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
SP2: Finance and Audit	0	0	0	665,000	667,400	671,650
21 Compensation of employees [GFS]	0	0	0	240,000	242,400	242,400
211 Child Education Grant (Foreign Mission)	0	0	0	200,000	202,000	202,000
21112 Child Education Grant (Foreign Mission)	0	0	0	200,000	202,000	202,000
212 Imputed Social Contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Gratuity	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	425,000	425,000	429,250
221 Vehicle Registration	0	0	0	425,000	425,000	429,250
22101 Value Books	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	160,000	160,000	161,600
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	170,000	170,000	171,700
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	707,703	708,903	714,780
21 Compensation of employees [GFS]	0	0	0	120,000	121,200	121,200
211 Child Education Grant (Foreign Mission)	0	0	0	120,000	121,200	121,200
21111 Non Established Post	0	0	0	100,000	101,000	101,000
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	472,703	472,703	477,430
221 Vehicle Registration	0	0	0	472,703	472,703	477,430
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	128,720	128,720	130,007
22107 Training, Seminar and Conference Cost	0	0	0	268,983	268,983	271,673
22109 Special Services	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	110,000	110,000	111,100
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	92,703	92,703	93,630
22 Use of goods and services	0	0	0	92,703	92,703	93,630
221 Vehicle Registration	0	0	0	92,703	92,703	93,630
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	69,000	69,000	69,690
22107 Training, Seminar and Conference Cost	0	0	0	13,703	13,703	13,840
Social Services Delivery	0	0	0	31,127,768	31,128,368	31,439,046
SP2.1 Education, youth & sports and Library services	0	0	0	19,853,317	19,853,317	20,051,850
22 Use of goods and services	0	0	0	322,086	322,086	325,307
221 Vehicle Registration	0	0	0	322,086	322,086	325,307
22101 Value Books	0	0	0	235,000	235,000	237,350
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	67,086	67,086	67,757
28 Other expense	0	0	0	375,507	375,507	379,262
282 Dividend Paid By SOEs	0	0	0	375,507	375,507	379,262
28210 Dividend Paid By SOEs	0	0	0	375,507	375,507	379,262
31 Non Financial Assets	0	0	0	19,155,724	19,155,724	19,347,281
311 WIP - Laboratories	0	0	0	19,155,724	19,155,724	19,347,281
31112 WIP - Laboratories	0	0	0	15,195,724	15,195,724	15,347,681
31131 Fuel Tanks	0	0	0	3,960,000	3,960,000	3,999,600
SP2.2 Public Health Services and management	0	0	0	4,815,454	4,816,054	4,863,609
21 Compensation of employees [GFS]	0	0	0	60,000	60,600	60,600
211 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
21111 Non Established Post	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	276,375	276,375	279,138
221 Vehicle Registration	0	0	0	276,375	276,375	279,138
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	261,375	261,375	263,988
31 Non Financial Assets	0	0	0	4,479,080	4,479,080	4,523,871
311 WIP - Laboratories	0	0	0	4,479,080	4,479,080	4,523,871
31111 Hostels	0	0	0	1,860,504	1,860,504	1,879,109
31112 WIP - Laboratories	0	0	0	2,618,575	2,618,575	2,644,761
SP2.3 Environmental Health and sanitation Services	0	0	0	4,755,454	4,755,454	4,803,009

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,839,454	1,839,454	1,857,849
221	Vehicle Registration	0	0	0	1,839,454	1,839,454	1,857,849
22101	Value Books	0	0	0	140,000	140,000	141,400
22102	Utilities	0	0	0	720,000	720,000	727,200
22103	General Cleaning	0	0	0	293,454	293,454	296,389
22105	Vehicle Registration	0	0	0	10,000	10,000	10,100
22109	Special Services	0	0	0	676,000	676,000	682,760
28 Other expense		0	0	0	2,346,000	2,346,000	2,369,460
282	Dividend Paid By SOEs	0	0	0	2,346,000	2,346,000	2,369,460
28210	Dividend Paid By SOEs	0	0	0	2,346,000	2,346,000	2,369,460
31 Non Financial Assets		0	0	0	570,000	570,000	575,700
311	WIP - Laboratories	0	0	0	570,000	570,000	575,700
31113	Perimeter Protection/ Fence	0	0	0	470,000	470,000	474,700
31122	Sports Equipment	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services		0	0	0	1,703,543	1,703,543	1,720,578
22 Use of goods and services		0	0	0	382,545	382,545	386,370
221	Vehicle Registration	0	0	0	382,545	382,545	386,370
22101	Value Books	0	0	0	3,800	3,800	3,838
22105	Vehicle Registration	0	0	0	140,109	140,109	141,511
22107	Training, Seminar and Conference Cost	0	0	0	99,811	99,811	100,809
22109	Special Services	0	0	0	138,824	138,824	140,213
27 Social benefits [GFS]		0	0	0	43,161	43,161	43,593
273	Employer Social Benefits in Cash	0	0	0	43,161	43,161	43,593
27311	Employer Social Benefits in Cash	0	0	0	43,161	43,161	43,593
28 Other expense		0	0	0	1,277,837	1,277,837	1,290,615
282	Dividend Paid By SOEs	0	0	0	1,277,837	1,277,837	1,290,615
28210	Dividend Paid By SOEs	0	0	0	1,277,837	1,277,837	1,290,615
Infrastructure Delivery and Management		0	0	0	49,833,379	49,833,779	50,331,713
SP3.1 Roads and Transport services		0	0	0	261,247	261,247	263,859
22 Use of goods and services		0	0	0	144,247	144,247	145,689
221	Vehicle Registration	0	0	0	144,247	144,247	145,689
22101	Value Books	0	0	0	30,000	30,000	30,300
22105	Vehicle Registration	0	0	0	90,000	90,000	90,900
22107	Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109	Special Services	0	0	0	19,247	19,247	19,439
28 Other expense		0	0	0	17,000	17,000	17,170
282	Dividend Paid By SOEs	0	0	0	17,000	17,000	17,170
28210	Dividend Paid By SOEs	0	0	0	17,000	17,000	17,170
31 Non Financial Assets		0	0	0	100,000	100,000	101,000
311	WIP - Laboratories	0	0	0	100,000	100,000	101,000
31113	Perimeter Protection/ Fence	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning Development		0	0	0	26,544	26,544	26,809

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	26,544	26,544	26,809
221	Vehicle Registration	0	0	0	26,544	26,544	26,809
22105	Vehicle Registration	0	0	0	5,000	5,000	5,050
22109	Special Services	0	0	0	21,544	21,544	21,759
SP3.3 Public Works, rural housing and water management		0	0	0	49,545,588	49,545,988	50,041,044
21 Compensation of employees [GFS]		0	0	0	40,000	40,400	40,400
211	Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
21111	Non Established Post	0	0	0	40,000	40,400	40,400
22 Use of goods and services		0	0	0	10,458,731	10,458,731	10,563,318
221	Vehicle Registration	0	0	0	10,458,731	10,458,731	10,563,318
22101	Value Books	0	0	0	10,000	10,000	10,100
22102	Utilities	0	0	0	929,458	929,458	938,753
22104	Rentals/Lease	0	0	0	300,000	300,000	303,000
22105	Vehicle Registration	0	0	0	56,000	56,000	56,560
22106	Maintenance of Office Equipment	0	0	0	843,877	843,877	852,316
22107	Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
22108	Local Consultants Commission (Individuals)	0	0	0	8,300,000	8,300,000	8,383,000
22109	Special Services	0	0	0	12,395	12,395	12,519
28 Other expense		0	0	0	300,000	300,000	303,000
282	Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210	Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
31 Non Financial Assets		0	0	0	38,746,857	38,746,857	39,134,326
311	WIP - Laboratories	0	0	0	38,746,857	38,746,857	39,134,326
31111	Hostels	0	0	0	4,618,736	4,618,736	4,664,924
31112	WIP - Laboratories	0	0	0	3,532,679	3,532,679	3,568,006
31113	Perimeter Protection/ Fence	0	0	0	26,762,446	26,762,446	27,030,070
31131	Fuel Tanks	0	0	0	3,832,996	3,832,996	3,871,326
Economic Development		0	0	0	12,119,234	12,119,234	12,240,426
SP4.1 Agricultural Services and Management		0	0	0	183,098	183,098	184,929
22 Use of goods and services		0	0	0	173,098	173,098	174,829
221	Vehicle Registration	0	0	0	173,098	173,098	174,829
22105	Vehicle Registration	0	0	0	52,000	52,000	52,520
22107	Training, Seminar and Conference Cost	0	0	0	32,598	32,598	32,924
22109	Special Services	0	0	0	88,500	88,500	89,385
27 Social benefits [GFS]		0	0	0	10,000	10,000	10,100
273	Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311	Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Tourism and Industrial Development		0	0	0	11,936,136	11,936,136	12,055,497
22 Use of goods and services		0	0	0	110,000	110,000	111,100
221	Vehicle Registration	0	0	0	110,000	110,000	111,100
22105	Vehicle Registration	0	0	0	10,000	10,000	10,100
22109	Special Services	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	11,826,136	11,826,136	11,944,397
311 WIP - Laboratories	0	0	0	11,826,136	11,826,136	11,944,397
31113 Perimeter Protection/ Fence	0	0	0	11,826,136	11,826,136	11,944,397
Environmental Management	0	0	0	625,000	625,000	631,250
SP5.1 Disaster prevention and Management	0	0	0	625,000	625,000	631,250
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Vehicle Registration	0	0	0	125,000	125,000	126,250
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	500,000	500,000	505,000
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
Grand Total	0	0	0	108,142,203	108,247,400	109,223,625

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo Central Administration Administration (Assembly Office) Ashanti			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			
Compensation of employees [GFS]					9,809,630
Objective	000000	Compensation of Employees			9,809,630
Program	92001	Management and Administration			9,809,630
Sub-Program	92001001	SP1: General Administration			9,809,630
Operation	000000	0.0 0.0 0.0			9,809,630
Child Education Grant (Foreign Mission)					9,809,630
2111001 Established Post					9,809,630
Use of goods and services					374,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			374,400
Program	92001	Management and Administration			374,400
Sub-Program	92001001	SP1: General Administration			374,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			374,400
Vehicle Registration					374,400
2210905 Assembly Members Sitings All					374,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				931,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo Central Administration Administration (Assembly Office) Ashanti				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
Compensation of employees [GFS]						250,000
Objective	000000	Compensation of Employees				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Operation	000000		0.0	0.0	0.0	250,000
Child Education Grant (Foreign Mission)						250,000
2111102 Monthly Paid and Casual Labour						250,000
Use of goods and services						571,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				571,000
Program	92001	Management and Administration				571,000
Sub-Program	92001001	SP1: General Administration				571,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				571,000
Vehicle Registration						571,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210112 Uniform and Protective Clothing						10,000
2210113 Feeding Cost						38,000
2210114 Rations						30,000
2210201 Electricity charges						48,000
2210202 Water						5,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210509 Other Travel and Transportation						50,000
2210510 Other Night Allowances						15,000
2210511 Local Travel Cost						25,000
2210623 Maintenance of Office Equipment						10,000
2210708 Refreshments						55,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210710 Staff Development						10,000
2210711 Public Education and Sensitization						15,000
2210902 Official Celebrations						10,000
2210905 Assembly Members Sitings All						50,000
2210909 Operational Enhancement Expenses						30,000
Other expense						110,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001001	SP1: General Administration				110,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				110,000
Dividend Paid By SOEs						110,000
2821009 Donations						30,000

Old Tafo Municipal Assembly- Old Tafo

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions		80,000			
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo Central Administration Administration (Assembly Office) Ashanti			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			
Use of goods and services					1,566,523
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			
Program	92001	Management and Administration			
Sub-Program	92001001	SP1: General Administration			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			
Vehicle Registration					600,000
2210511 Local Travel Cost					160,000
2210711 Public Education and Sensitization					210,000
2210909 Operational Enhancement Expenses					230,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			
Vehicle Registration					966,523
2210102 Office Facilities, Supplies and Accessories					400,000
2210606 Maintenance of General Equipment					150,000
2210623 Maintenance of Office Equipment					80,000
2210902 Official Celebrations					100,000
2210904 Substructure Allowances					236,523
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2820101001	Old Tafo Municipal Assembly- Old Tafo Central Administration Administration (Assembly Office) Ashanti			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			
Use of goods and services					289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			
Program	92001	Management and Administration			
Sub-Program	92001001	SP1: General Administration			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			
Vehicle Registration					289,864
2210709 Seminars/Conferences/Workshops - Domestic					289,864
Total Cost Centre					12,971,417

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			555,000
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo Finance Ashanti			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			
Compensation of employees [GFS]					240,000
Objective	000000	Compensation of Employees			240,000
Program	92001	Management and Administration			240,000
Sub-Program	92001002	SP2: Finance and Audit			240,000
Operation	000000	0.0 0.0 0.0			240,000
Child Education Grant (Foreign Mission)					200,000
2111225 Boards /Committees Allowance					200,000
Imputed Social Contributions [GFS]					40,000
2121001 13 Percent SSF Contribution					40,000
Use of goods and services					315,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			315,000
Program	92001	Management and Administration			315,000
Sub-Program	92001002	SP2: Finance and Audit			315,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0			315,000
Vehicle Registration					315,000
2210102 Office Facilities, Supplies and Accessories					10,000
2210122 Value Books					25,000
2210503 Fuel and Lubricants - Official Vehicles					40,000
2210509 Other Travel and Transportation					100,000
2210510 Other Night Allowances					10,000
2210511 Local Travel Cost					10,000
2210907 Canteen Services					50,000
2210909 Operational Enhancement Expenses					60,000
2211101 Bank Charges					10,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								110,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2820200001	Old Tafo Municipal Assembly- Old Tafo Finance Ashanti								
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo								
Use of goods and services										110,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								110,000
Program	92001	Management and Administration								110,000
Sub-Program	92001002	SP2: Finance and Audit								110,000
Operation	911303	911303 - Revenue collection and management				1.0	1.0	1.0	110,000	
Vehicle Registration										110,000
2210709 Seminars/Conferences/Workshops - Domestic										50,000
2210909 Operational Enhancement Expenses										60,000
Total Cost Centre										665,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	40,000
Function Code	70980	Education n.e.c		
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

Use of goods and services				25,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210503 Fuel and Lubricants - Official Vehicles				20,000

Other expense				15,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Dividend Paid By SOEs				15,000
2821019 Scholarship and Bursaries				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	360,507
Function Code	70980	Education n.e.c		
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

Other expense				360,507
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		360,507
Program	92002	Social Services Delivery		360,507
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		360,507
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	360,507
Dividend Paid By SOEs				360,507
2821019 Scholarship and Bursaries				360,507

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70980	Education n.e.c								9,460,909	
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education									
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo									
										Use of goods and services	
										297,086	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								297,086	
Program	92002	Social Services Delivery								297,086	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								297,086	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	297,086	
Vehicle Registration										297,086	
2210102 Office Facilities, Supplies and Accessories										200,000	
2210118 Sports, Recreational and Cultural Materials										30,000	
2210909 Operational Enhancement Expenses										67,086	
										Non Financial Assets	
										9,163,823	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								9,163,823	
Program	92002	Social Services Delivery								9,163,823	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								9,163,823	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	9,163,823	
WIP - Laboratories										9,163,823	
3111205 School Buildings										3,233,368	
3111256 WIP - School Buildings										1,970,454	
3113108 Furniture and Fittings										3,960,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70980	Education n.e.c								9,991,901	
Organisation	2820302000	Old Tafo Municipal Assembly- Old Tafo Education, Youth and Sports Education									
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo									
										Non Financial Assets	
										9,991,901	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								9,991,901	
Program	92002	Social Services Delivery								9,991,901	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								9,991,901	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	9,991,901	
WIP - Laboratories										9,991,901	
3111256 WIP - School Buildings										9,991,901	
										Total Cost Centre	
										19,853,317	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		135,000	
Function Code	70740	Public health services											
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo Health Environmental Health Unit Ashanti											
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo											
										Compensation of employees [GFS]		60,000	
Objective	000000	Compensation of Employees										60,000	
Program	92002	Social Services Delivery										60,000	
Sub-Program	92002002	SP2.2 Public Health Services and management										60,000	
Operation	000000									0.0	0.0	0.0	60,000
Child Education Grant (Foreign Mission)												60,000	
2111102 Monthly Paid and Casual Labour												60,000	
										Use of goods and services		65,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										65,000	
Program	92002	Social Services Delivery										65,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services										65,000	
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	65,000
Vehicle Registration												65,000	
2210114 Rations												40,000	
2210301 Cleaning Materials												10,000	
2210302 Contract Cleaning Service Charges												5,000	
2210511 Local Travel Cost												10,000	
										Other expense		10,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										10,000	
Program	92002	Social Services Delivery										10,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services										10,000	
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	10,000
Dividend Paid By SOEs												10,000	
2821017 Refuse Lifting Expenses												10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70740	Public health services								
Organisation	2820402001	Old Tafo Municipal Assembly- Old Tafo Health Environmental Health Unit Ashanti								
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo								
Use of goods and services										1,774,454
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								1,774,454
Program	92002	Social Services Delivery								1,774,454
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								1,774,454
Operation	910901	910901 - Environmental sanitation Management								1,774,454
Vehicle Registration										1,774,454
2210114 Rations										100,000
2210205 Sanitation Charges										720,000
2210301 Cleaning Materials										98,454
2210302 Contract Cleaning Service Charges										180,000
2210909 Operational Enhancement Expenses										676,000
Other expense										2,336,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								2,336,000
Program	92002	Social Services Delivery								2,336,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								2,336,000
Operation	910901	910901 - Environmental sanitation Management								2,336,000
Dividend Paid By SOEs										2,336,000
2821017 Refuse Lifting Expenses										2,336,000
Non Financial Assets										570,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								570,000
Program	92002	Social Services Delivery								570,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								570,000
Project	910901	910901 - Environmental sanitation Management								570,000
WIP - Laboratories										570,000
3111319 Containers / Bins										470,000
3112206 Plant and Machinery										100,000
Total Cost Centre										4,815,454

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		25,000
Function Code	70731	General hospital services (IS)										
Organisation	2820403001	Old Tafo Municipal Assembly- Old Tafo Health Hospital services Ashanti										
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo										
										Use of goods and services		25,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										25,000
Program	92002	Social Services Delivery										25,000
Sub-Program	92002002	SP2.2 Public Health Services and management										25,000
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	25,000	
Vehicle Registration										25,000		
2210102 Office Facilities, Supplies and Accessories										5,000		
2210503 Fuel and Lubricants - Official Vehicles										10,000		
2210711 Public Education and Sensitization										10,000		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		4,730,454
Function Code	70731	General hospital services (IS)										
Organisation	2820403001	Old Tafo Municipal Assembly- Old Tafo Health Hospital services Ashanti										
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo										
										Use of goods and services		251,375
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										251,375
Program	92002	Social Services Delivery										251,375
Sub-Program	92002002	SP2.2 Public Health Services and management										251,375
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	251,375	
Vehicle Registration										251,375		
2210711 Public Education and Sensitization										251,375		
										Non Financial Assets		4,479,080
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										4,479,080
Program	92002	Social Services Delivery										4,479,080
Sub-Program	92002002	SP2.2 Public Health Services and management										4,479,080
Project	910503	910503 - Public Health services						1.0	1.0	1.0	4,479,080	
WIP - Laboratories										4,479,080		
3111103 Bungalows/Flats										1,860,504		
3111207 Health Centres										2,618,575		
										Total Cost Centre		4,755,454

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			
Function Code	70421	Agriculture cs		
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo Agriculture Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		
Total By Fund Source				23,098

Use of goods and services					23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			23,098
Program	92004	Economic Development			23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098
Operation	910304	910304 - Agricultural Research and Demonstration Farms			23,098
			1.0	1.0	1.0

Vehicle Registration					23,098
2210511	Local Travel Cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				12,598
2210909	Operational Enhancement Expenses				8,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo Agriculture Ashanti	20,000
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo	

Use of goods and services					20,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			20,000
Program	92004	Economic Development			20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			20,000
			1.0	1.0	1.0

Vehicle Registration					20,000
2210502	Maintenance and Repairs - Official Vehicles				5,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210511	Local Travel Cost				5,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70421	Agriculture cs								
Organisation	2820600001	Old Tafo Municipal Assembly- Old Tafo_Agriculture Ashanti								
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo								
Use of goods and services										130,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								130,000
Program	92004	Economic Development								130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								130,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms								130,000
Vehicle Registration										130,000
2210511 Local Travel Cost										30,000
2210711 Public Education and Sensitization										20,000
2210902 Official Celebrations										80,000
Social benefits [GFS]										10,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								10,000
Program	92004	Economic Development								10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms								10,000
Employer Social Benefits in Cash										10,000
2731103 Refund of Medical Expenses										10,000
Total Cost Centre										183,098

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								11,544	
Organisation	2820702001	Old Tafo Municipal Assembly- Old Tafo Physical Planning Town and Country Planning Ashanti									
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo									
Use of goods and services										11,544	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								11,544	
Program	92003	Infrastructure Delivery and Management								11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								11,544	
Operation	911003	911003 - Street Naming and Property Addressing System						1.0	1.0	1.0	11,544
Vehicle Registration										11,544	
2210909 Operational Enhancement Expenses										11,544	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								15,000	
Organisation	2820702001	Old Tafo Municipal Assembly- Old Tafo Physical Planning Town and Country Planning Ashanti									
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo									
Use of goods and services										15,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								15,000	
Program	92003	Infrastructure Delivery and Management								15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								15,000	
Operation	911003	911003 - Street Naming and Property Addressing System						1.0	1.0	1.0	15,000
Vehicle Registration										15,000	
2210511 Local Travel Cost										5,000	
2210905 Assembly Members Sitings All										10,000	
Total Cost Centre										26,544	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	105,000
Function Code	71040	Family and children						
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
Use of goods and services							35,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					35,000	
Program	92002	Social Services Delivery					35,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210510 Other Night Allowances							5,000	
2210511 Local Travel Cost							10,000	
Other expense							70,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					70,000	
Program	92002	Social Services Delivery					70,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					70,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821009 Donations							40,000	
2821010 Contributions							30,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	500,000
Function Code	71040	Family and children						
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo						
Other expense							500,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					500,000	
Program	92002	Social Services Delivery					500,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					500,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	500,000
Dividend Paid By SOEs							500,000	
2821010 Contributions							500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12607									Total By Fund Source			
Function Code	71040	Family and children								863,218			
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo Social Welfare & Community Development Social Welfare Ashanti											
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo											
										Use of goods and services			
										112,220			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								112,220			
Program	92002	Social Services Delivery								112,220			
Sub-Program	92002005	SP2.5 Social Welfare and community services								112,220			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	112,220
Vehicle Registration										112,220			
2210511 Local Travel Cost										69,059			
2210711 Public Education and Sensitization										43,161			
										Social benefits [GFS]			
										43,161			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								43,161			
Program	92002	Social Services Delivery								43,161			
Sub-Program	92002005	SP2.5 Social Welfare and community services								43,161			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	43,161
Employer Social Benefits in Cash										43,161			
2731103 Refund of Medical Expenses										43,161			
										Other expense			
										707,837			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								707,837			
Program	92002	Social Services Delivery								707,837			
Sub-Program	92002005	SP2.5 Social Welfare and community services								707,837			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	707,837
Dividend Paid By SOEs										707,837			
2821009 Donations										25,895			
2821010 Contributions										638,782			
2821019 Scholarship and Bursaries										43,161			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13519	Total By Fund Source								31,500	
Function Code	71040	Family and children									
Organisation	2820802001	Old Tafo Municipal Assembly- Old Tafo Social Welfare & Community Development Social Welfare Ashanti									
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo									
Use of goods and services										31,500	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								31,500	
Program	92002	Social Services Delivery								31,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services								31,500	
Operation	910601	910601 - Social intervention programmes						1.0	1.0	1.0	31,500
Vehicle Registration											31,500
2210102 Office Facilities, Supplies and Accessories											3,800
2210511 Local Travel Cost											20,050
2210711 Public Education and Sensitization											7,650
Total Cost Centre										1,499,718	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70620	Community Development								26,950			
Organisation	2820803001	Old Tafo Municipal Assembly- Old Tafo Social Welfare & Community Development Community Development Ashanti											
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo											
										Use of goods and services			
										26,950			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								26,950			
Program	92002	Social Services Delivery								26,950			
Sub-Program	92002005	SP2.5 Social Welfare and community services								26,950			
Operation	910603	910603 - Community mobilization								1.0	1.0	1.0	26,950
Vehicle Registration										26,950			
2210511 Local Travel Cost										6,000			
2210709 Seminars/Conferences/Workshops - Domestic										3,000			
2210711 Public Education and Sensitization										6,000			
2210909 Operational Enhancement Expenses										11,950			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70620	Community Development								176,874			
Organisation	2820803001	Old Tafo Municipal Assembly- Old Tafo Social Welfare & Community Development Community Development Ashanti											
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo											
										Use of goods and services			
										176,874			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								176,874			
Program	92002	Social Services Delivery								176,874			
Sub-Program	92002005	SP2.5 Social Welfare and community services								176,874			
Operation	910603	910603 - Community mobilization								1.0	1.0	1.0	176,874
Vehicle Registration										176,874			
2210511 Local Travel Cost										10,000			
2210711 Public Education and Sensitization										40,000			
2210904 Substructure Allowances										126,874			
										Total Cost Centre			
										203,824			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	40,000
Function Code	70610	Housing development		
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo Works Public Works Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

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

Child Education Grant (Foreign Mission)		40,000
2111102 Monthly Paid and Casual Labour		40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	4,730,454
Function Code	70610	Housing development		
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo Works Public Works Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

Use of goods and services				897,458
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		897,458
Program	92003	Infrastructure Delivery and Management		897,458
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		897,458
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	897,458

Vehicle Registration		897,458
2210202 Water		897,458

Non Financial Assets				3,832,996
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		3,832,996
Program	92003	Infrastructure Delivery and Management		3,832,996
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,832,996
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,832,996

WIP - Laboratories		3,832,996
3113110 Water Systems		3,832,996

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14010									Total By Fund Source	
Function Code	70610	Housing development								34,000,000	
Organisation	2821002001	Old Tafo Municipal Assembly- Old Tafo Works Public Works Ashanti									
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo									
										Use of goods and services	
										8,300,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								8,300,000	
Program	92003	Infrastructure Delivery and Management								8,300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								8,300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	8,300,000	
Vehicle Registration										8,300,000	
2210801 Local Consultants Fees (Companies)										8,300,000	
										Non Financial Assets	
										25,700,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								25,700,000	
Program	92003	Infrastructure Delivery and Management								25,700,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								25,700,000	
Project	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	25,700,000	
WIP - Laboratories										25,700,000	
3111361 WIP-Urban Roads										16,200,000	
3111363 WIP-Drainage										9,500,000	
										Total Cost Centre	
										38,770,454	

					Amount (GH¢)				
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source			
Function Code	70630	Water supply				15,395			
Organisation	2821003001	Old Tafo Municipal Assembly- Old Tafo Works Water Ashanti							
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo							
					Use of goods and services			15,395	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				15,395			
Program	92003	Infrastructure Delivery and Management				15,395			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,395			
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	15,395
Vehicle Registration									15,395
2210511		Local Travel Cost				6,000			
2210709		Seminars/Conferences/Workshops - Domestic				3,000			
2210711		Public Education and Sensitization				4,000			
2210909		Operational Enhancement Expenses				2,395			

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		1,287,000
Function Code	70630	Water supply										
Organisation	2821003001	Old Tafo Municipal Assembly- Old Tafo_Works_Water_Ashanti										
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo										
										Use of goods and services		187,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.										187,000
Program	92003	Infrastructure Delivery and Management										187,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										187,000
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	187,000		
Vehicle Registration												187,000
2210114 Rations												10,000
2210201 Electricity charges												32,000
2210502 Maintenance and Repairs - Official Vehicles												10,000
2210503 Fuel and Lubricants - Official Vehicles												20,000
2210509 Other Travel and Transportation												10,000
2210511 Local Travel Cost												10,000
2210603 Repairs of Office Buildings												20,000
2210604 Maintenance of Furniture and Fixtures												10,000
2210611 Maintenance of Markets												20,000
2210617 Street Lights/Traffic Lights												30,000
2210623 Maintenance of Office Equipment												5,000
2210905 Assembly Members Sitings All												10,000
										Non Financial Assets		1,100,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.										1,100,000
Program	92003	Infrastructure Delivery and Management										1,100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										1,100,000
Project	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	1,100,000		
WIP - Laboratories												1,100,000
3111204 Office Buildings												700,000
3111354 WIP - Markets												400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70630	Water supply								
Organisation	2821003001	Old Tafo Municipal Assembly- Old Tafo_Works_Water_Ashanti								
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo								
Use of goods and services										1,058,877
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.								1,058,877
Program	92003	Infrastructure Delivery and Management								1,058,877
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								1,058,877
Operation	911101	911101 - Supervision and regulation of infrastructure development								1,058,877
Vehicle Registration										1,058,877
2210402 Residential Accommodations										300,000
2210601 Roads, Driveways and Grounds										11,830
2210603 Repairs of Office Buildings										300,000
2210611 Maintenance of Markets										8,877
2210617 Street Lights/Traffic Lights										438,170
Other expense										300,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.								300,000
Program	92003	Infrastructure Delivery and Management								300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development								300,000
Dividend Paid By SOEs										300,000
2821010 Contributions										300,000
Non Financial Assets										8,113,861
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.								8,113,861
Program	92003	Infrastructure Delivery and Management								8,113,861
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								8,113,861
Project	911101	911101 - Supervision and regulation of infrastructure development								8,113,861
WIP - Laboratories										8,113,861
3111103 Bungalows/Flats										4,618,736
3111255 WIP - Office Buildings										2,832,679
3111306 Bridges										311,830
3111311 Drainage										318,484
3111320 Perimeter Wall / Fence										16,256
3111358 WIP - Bridges										15,876
Total Cost Centre										10,775,134

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

Use of goods and services				10,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	11,926,136
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2821102001	Old Tafo Municipal Assembly- Old Tafo Trade, Industry and Tourism Trade Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

Use of goods and services				100,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		100,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	100,000

Vehicle Registration		100,000
2210909 Operational Enhancement Expenses		100,000

Non Financial Assets				11,826,136
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		11,826,136
Program	92004	Economic Development		11,826,136
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		11,826,136
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	11,826,136

WIP - Laboratories		11,826,136
3111304 Markets		11,826,136

Total Cost Centre 11,936,136

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	19,247
Function Code	70451	Road transport			
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo Transport	Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			

Use of goods and services					19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247
Program	92003	Infrastructure Delivery and Management			19,247
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247
Operation	911501	911501 - Management of transport services			19,247
			1.0	1.0	1.0

Vehicle Registration					19,247
2210511	Local Travel Cost				5,000
2210711	Public Education and Sensitization				5,000
2210909	Operational Enhancement Expenses				9,247

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	72,000
Function Code	70451	Road transport			
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo Transport	Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			

Use of goods and services					55,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			55,000
Program	92003	Infrastructure Delivery and Management			55,000
Sub-Program	92003001	SP3.1 Roads and Transport services			55,000
Operation	911501	911501 - Management of transport services			1.0 1.0 1.0 55,000

Vehicle Registration					55,000
2210502	Maintenance and Repairs - Official Vehicles				15,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210509	Other Travel and Transportation				20,000

Other expense					17,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			17,000
Program	92003	Infrastructure Delivery and Management			17,000
Sub-Program	92003001	SP3.1 Roads and Transport services			17,000
Operation	911501	911501 - Management of transport services			1.0 1.0 1.0 17,000

Dividend Paid By SOEs					17,000
2821001	Insurance and Compensation				17,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								30,000
Function Code	70451	Road transport								
Organisation	2821400001	Old Tafo Municipal Assembly- Old Tafo Transport Ashanti								
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo								
Use of goods and services										30,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								30,000
Program	92003	Infrastructure Delivery and Management								30,000
Sub-Program	92003001	SP3.1 Roads and Transport services								30,000
Operation	911501	911501 - Management of transport services					1.0	1.0	1.0	30,000
Vehicle Registration										30,000
2210102 Office Facilities, Supplies and Accessories										30,000
Total Cost Centre										121,247

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

					Use of goods and services	15,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				15,000
Program	92005	Environmental Management				15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				15,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	15,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	500,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo Disaster Prevention Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

					Other expense	500,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				500,000
Program	92005	Environmental Management				500,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				500,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	500,000

Dividend Paid By SOEs		500,000
2821010	Contributions	500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	110,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2821500001	Old Tafo Municipal Assembly- Old Tafo Disaster Prevention Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

					Use of goods and services	110,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				110,000
Program	92005	Environmental Management				110,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				110,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	110,000

Vehicle Registration		110,000
2210511	Local Travel Cost	50,000
2210711	Public Education and Sensitization	60,000

2026

Total Cost Centre	625,000
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										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								140,000
Function Code	70451	Road transport								
Organisation	2821600001	Old Tafo Municipal Assembly- Old Tafo Urban Roads Ashanti								
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo								
Use of goods and services										40,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								40,000
Program	92003	Infrastructure Delivery and Management								40,000
Sub-Program	92003001	SP3.1 Roads and Transport services								40,000
Operation	911501	911501 - Management of transport services								40,000
Vehicle Registration										40,000
2210503 Fuel and Lubricants - Official Vehicles										20,000
2210511 Local Travel Cost										10,000
2210905 Assembly Members Sitings All										10,000
Non Financial Assets										100,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								100,000
Program	92003	Infrastructure Delivery and Management								100,000
Sub-Program	92003001	SP3.1 Roads and Transport services								100,000
Project	911501	911501 - Management of transport services								100,000
WIP - Laboratories										100,000
3111361 WIP-Urban Roads										100,000
Total Cost Centre										140,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	Total By Fund Source								7,703
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2821801001	Old Tafo Municipal Assembly- Old Tafo Human Resource Human Resource Human Resource Management Ashanti								
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo								
Use of goods and services										7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								7,703
Program	92001	Management and Administration								7,703
Sub-Program	92001003	SP3: Human Resource Management								7,703
Operation	911801	911801 - Personnel and Staff Management								7,703
Vehicle Registration										7,703
2210511 Local Travel Cost										4,000
2210709 Seminars/Conferences/Workshops - Domestic										3,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				580,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2821801001	Old Tafo Municipal Assembly- Old Tafo Human Resource Human Resource Human Resource Management Ashanti				
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo				
Compensation of employees [GFS]						120,000
Objective	000000	Compensation of Employees				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001003	SP3: Human Resource Management				120,000
Operation	000000		0.0	0.0	0.0	120,000
Child Education Grant (Foreign Mission)						120,000
2111102 Monthly Paid and Casual Labour						100,000
2111208 Funeral Grants						20,000
Use of goods and services						345,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				345,000
Program	92001	Management and Administration				345,000
Sub-Program	92001003	SP3: Human Resource Management				345,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	345,000
Vehicle Registration						345,000
2210113 Feeding Cost						25,000
2210509 Other Travel and Transportation						104,720
2210510 Other Night Allowances						10,000
2210511 Local Travel Cost						10,000
2210708 Refreshments						55,000
2210709 Seminars/Conferences/Workshops - Domestic						75,280
2210710 Staff Development						15,000
2210905 Assembly Members Sitings All						20,000
2210907 Canteen Services						30,000
Social benefits [GFS]						5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001003	SP3: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Employer Social Benefits in Cash						5,000
2731102 Staff Welfare Expenses						5,000
Other expense						110,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001003	SP3: Human Resource Management				110,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs		110,000
2821009 Donations		50,000
2821010 Contributions		60,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	
Function Code	70112	Total By Fund Source
Organisation	2821801001 Old Tafo Municipal Assembly- Old Tafo_Human Resource_Human Resource_Human Resource Management_Ashanti	120,000
Location Code	0633001 Old Tafo Municipal Assembly- Old Tafo	
Use of goods and services		120,000
Objective	410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	120,000
Program	92001 Management and Administration	120,000
Sub-Program	92001003 SP3: Human Resource Management	120,000
Operation	911801 911801 - Personnel and Staff Management	120,000
Vehicle Registration		120,000
2210709 Seminars/Conferences/Workshops - Domestic		20,000
2210710 Staff Development		100,000
Total Cost Centre		707,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	7,703
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2821901001	Old Tafo Municipal Assembly- Old Tafo Statistics Statistics Statistics Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

					Use of goods and services	7,703
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				7,703
Program	92001	Management and Administration				7,703
						7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	911701	911701 - Data and information dissemination			1.0 1.0 1.0	7,703

Vehicle Registration					7,703
2210511	Local Travel Cost				4,000
2210709	Seminars/Conferences/Workshops - Domestic				3,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	35,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2821901001	Old Tafo Municipal Assembly- Old Tafo Statistics Statistics Statistics Ashanti		
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo		

Use of goods and services							35,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000	
Program	92001	Management and Administration					35,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					35,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	35,000

Vehicle Registration					35,000
2210101	Printed Material and Stationery				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210511	Local Travel Cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2821901001	Old Tafo Municipal Assembly- Old Tafo_Statistics_Statistics_Statistics_Ashanti			
Location Code	0633001	Old Tafo Municipal Assembly- Old Tafo			
Use of goods and services					50,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			
Program	92001	Management and Administration			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			
Operation	911701	911701 - Data and information dissemination			
Vehicle Registration					50,000
2210511 Local Travel Cost					50,000
Total Cost Centre					92,703
Total Vote					108,142,203

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	97,622,573	97,622,573	98,598,799
Consolidated Fund	94,362,573	94,362,573	95,306,199
1_No Poverty	1,598,543	1,598,543	1,614,528
11_Sustainable Cities and Communities	38,806,245	38,806,245	39,194,308
13_Climate Action	610,000	610,000	616,100
16_Peace, Justice, and Strong Institutions	2,358,490	2,358,490	2,382,075
17_Partnerships for the Goals	12,093,839	12,093,839	12,214,777
2_Zero Hunger	183,098	183,098	184,929
3_Good Health and Well-Being	4,730,454	4,730,454	4,777,759
4_ Quality Education	19,813,317	19,813,317	20,011,450
6_Clean Water and Sanitation	14,168,588	14,168,588	14,310,274
Retained Internally Generated	3,260,000	3,260,000	3,292,600
1_No Poverty	105,000	105,000	106,050
11_Sustainable Cities and Communities	212,000	212,000	214,120
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	1,141,000	1,141,000	1,152,410
17_Partnerships for the Goals	360,000	360,000	363,600
3_Good Health and Well-Being	25,000	25,000	25,250
4_ Quality Education	40,000	40,000	40,400
6_Clean Water and Sanitation	1,362,000	1,362,000	1,375,620
Grand Total	0	0	0
	97,622,573	97,622,573	98,598,799

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Old Tafo Municipal Assembly- Old Tafo	97,662,573	97,662,973	98,639,199
	40,000	40,400	40,400
	40,000	40,400	40,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	600,000	600,000	606,000
	600,000	600,000	606,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,311,787	2,311,787	2,334,905
	374,400	374,400	378,144
	681,000	681,000	687,810
	966,523	966,523	976,188
	289,864	289,864	292,763
910202 - Trade Development and Promotion	11,936,136	11,936,136	12,055,497
	10,000	10,000	10,100
	11,926,136	11,926,136	12,045,397
910304 - Agricultural Research and Demonstration Farms	183,098	183,098	184,929
	23,098	23,098	23,329
	20,000	20,000	20,200
	140,000	140,000	141,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	19,853,317	19,853,317	20,051,850
	40,000	40,000	40,400
	360,507	360,507	364,112
	9,460,909	9,460,909	9,555,518
	9,991,901	9,991,901	10,091,820
910503 - Public Health services	4,755,454	4,755,454	4,803,009
	25,000	25,000	25,250
	4,730,454	4,730,454	4,777,759
910601 - Social intervention programmes	1,499,718	1,499,718	1,514,716
	105,000	105,000	106,050
	500,000	500,000	505,000
	863,218	863,218	871,851
	31,500	31,500	31,815
910603 - Community mobilization	203,824	203,824	205,863
	26,950	26,950	27,220
	176,874	176,874	178,643
910701 - Disaster management	625,000	625,000	631,250
	15,000	15,000	15,150
	500,000	500,000	505,000
	110,000	110,000	111,100

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				4,755,454	4,755,454	4,803,009
				75,000	75,000	75,750
				4,680,454	4,680,454	4,727,259
911003 - Street Naming and Property Addressing System				26,544	26,544	26,809
				11,544	11,544	11,659
				15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development				49,505,588	49,505,588	50,000,644
				15,395	15,395	15,549
				1,287,000	1,287,000	1,299,870
				14,203,193	14,203,193	14,345,225
				34,000,000	34,000,000	34,340,000
911303 - Revenue collection and management				425,000	425,000	429,250
				315,000	315,000	318,150
				110,000	110,000	111,100
911501 - Management of transport services				261,247	261,247	263,859
				19,247	19,247	19,439
				212,000	212,000	214,120
				30,000	30,000	30,300
911701 - Data and information dissemination				92,703	92,703	93,630
				7,703	7,703	7,780
				35,000	35,000	35,350
				50,000	50,000	50,500
911801 - Personnel and Staff Management				587,703	587,703	593,580
				7,703	7,703	7,780
				460,000	460,000	464,600
				120,000	120,000	121,200
Grand Total	0	0	0	97,662,573	97,662,973	98,639,199

In GH¢

PBB System Version 1.3 Printed on 24 February 2026

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1608 4.3 Modernise and enhance agricultural		0	23,098	23,098	23,329	23,329	92,854
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910304 - Agricultural Research and Demonstration Farms		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	23,098	23,098	23,329	23,329	92,854
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911003 - Street Naming and Property Addressing System		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407
34 3.3 WATER RESOURCES MANAGEMENT		0	15,395	15,395	15,549	15,549	61,888
3401 3.1 Promote sustainable water resources development and management		0	15,395	15,395	15,549	15,549	61,888
340101 6.5 Implement intergrated water resources mgt.		0	15,395	15,395	15,549	15,549	61,888
<i>Infrastructure Delivery and Management</i>		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
911101 - Supervision and regulation of infrastructure development		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
Funding:12200 Consolidated Fund Sources		0	1,337,000	1,337,000	1,350,370	1,350,370	5,374,740

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400	
1608	4.3 Modernise and enhance agricultural	0	20,000	20,000	20,200	20,200	80,400	
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	20,000	20,000	20,200	20,200	80,400	
	Economic Development	0	20,000	20,000	20,200	20,200	80,400	
	SP4.1 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400	
	910304 - Agricultural Research and Demonstration Farms	0	20,000	20,000	20,200	20,200	80,400	
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400	
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	15,000	15,000	15,150	15,150	60,300	
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	15,000	15,000	15,150	15,150	60,300	
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	15,000	15,000	15,150	15,150	60,300	
	Infrastructure Delivery and Management	0	15,000	15,000	15,150	15,150	60,300	
	SP3.2 Physical and Spatial Planning Development	0	15,000	15,000	15,150	15,150	60,300	
	911003 - Street Naming and Property Addressing System	0	15,000	15,000	15,150	15,150	60,300	
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300	
34	3.3 WATER RESOURCES MANAGEMENT	0	1,287,000	1,287,000	1,299,870	1,299,870	5,173,740	
3401	3.1 Promote sustainable water resources development and management	0	1,287,000	1,287,000	1,299,870	1,299,870	5,173,740	
340101	6.5 Implement intergrated water resources mgt.	0	1,287,000	1,287,000	1,299,870	1,299,870	5,173,740	
	Infrastructure Delivery and Management	0	1,287,000	1,287,000	1,299,870	1,299,870	5,173,740	
	SP3.3 Public Works, rural housing and water management	0	1,287,000	1,287,000	1,299,870	1,299,870	5,173,740	
	911101 - Supervision and regulation of infrastructure development	0	1,287,000	1,287,000	1,299,870	1,299,870	5,173,740	
	Use of goods and services	0	187,000	187,000	188,870	188,870	751,740	
	Non Financial Assets	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000	

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	15,000	15,000	15,150	15,150	60,300
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	15,000	15,000	15,150	15,150	60,300
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	15,000	15,000	15,150	15,150	60,300
	Environmental Management	0	15,000	15,000	15,150	15,150	60,300
	SP5.1 Disaster prevention and Management	0	15,000	15,000	15,150	15,150	60,300
	910701 - Disaster management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12602 Consolidated Fund Sources		0	500,000	500,000	505,000	505,000	2,010,000
68	5.1 HYDROMETEOROLOGICAL THREATS	0	500,000	500,000	505,000	505,000	2,010,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	500,000	500,000	505,000	505,000	2,010,000
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	500,000	500,000	505,000	505,000	2,010,000
	Environmental Management	0	500,000	500,000	505,000	505,000	2,010,000
	SP5.1 Disaster prevention and Management	0	500,000	500,000	505,000	505,000	2,010,000
	910701 - Disaster management	0	500,000	500,000	505,000	505,000	2,010,000
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
Funding:12603 Consolidated Fund Sources		0	14,453,193	14,453,193	14,597,725	14,597,725	58,101,835
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	140,000	140,000	141,400	141,400	562,800
1608	4.3 Modernise and enhance agricultural	0	140,000	140,000	141,400	141,400	562,800
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	140,000	140,000	141,400	141,400	562,800
	Economic Development	0	140,000	140,000	141,400	141,400	562,800
	SP4.1 Agricultural Services and Management	0	140,000	140,000	141,400	141,400	562,800
	910304 - Agricultural Research and Demonstration Farms	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,730,454	4,730,454	4,777,759	4,777,759	19,016,426
2701	16.1 Promote proper maintenance culture	0	4,730,454	4,730,454	4,777,759	4,777,759	19,016,426
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,730,454	4,730,454	4,777,759	4,777,759	19,016,426
	Infrastructure Delivery and Management	0	4,730,454	4,730,454	4,777,759	4,777,759	19,016,426
	SP3.3 Public Works, rural housing and water management	0	4,730,454	4,730,454	4,777,759	4,777,759	19,016,426
	911101 - Supervision and regulation of infrastructure development	0	4,730,454	4,730,454	4,777,759	4,777,759	19,016,426
	Use of goods and services	0	897,458	897,458	906,433	906,433	3,607,783
	Non Financial Assets	0	3,832,996	3,832,996	3,871,326	3,871,326	15,408,643
34	3.3 WATER RESOURCES MANAGEMENT	0	9,472,739	9,472,739	9,567,466	9,567,466	38,080,409
3401	3.1 Promote sustainable water resources development and management	0	9,472,739	9,472,739	9,567,466	9,567,466	38,080,409
340101	6.5 Implement intergrated water resources mgt.	0	9,472,739	9,472,739	9,567,466	9,567,466	38,080,409
	Infrastructure Delivery and Management	0	9,472,739	9,472,739	9,567,466	9,567,466	38,080,409
	SP3.3 Public Works, rural housing and water management	0	9,472,739	9,472,739	9,567,466	9,567,466	38,080,409
	911101 - Supervision and regulation of infrastructure development	0	9,472,739	9,472,739	9,567,466	9,567,466	38,080,409
	Use of goods and services	0	1,058,877	1,058,877	1,069,466	1,069,466	4,256,687
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	8,113,861	8,113,861	8,195,000	8,195,000	32,617,722
68	5.1 HYDROMETEOROLOGICAL THREATS	0	110,000	110,000	111,100	111,100	442,200
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	110,000	110,000	111,100	111,100	442,200
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	110,000	110,000	111,100	111,100	442,200
	Environmental Management	0	110,000	110,000	111,100	111,100	442,200
	SP5.1 Disaster prevention and Management	0	110,000	110,000	111,100	111,100	442,200
	910701 - Disaster management	0	110,000	110,000	111,100	111,100	442,200
	Use of goods and services	0	110,000	110,000	111,100	111,100	442,200
Funding:14010 Consolidated Fund Sources		0	34,000,000	34,000,000	34,340,000	34,340,000	136,680,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	34,000,000	34,000,000	34,340,000	34,340,000	136,680,000
2701	16.1 Promote proper maintenance culture	0	34,000,000	34,000,000	34,340,000	34,340,000	136,680,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	34,000,000	34,000,000	34,340,000	34,340,000	136,680,000
	Infrastructure Delivery and Management	0	34,000,000	34,000,000	34,340,000	34,340,000	136,680,000
	SP3.3 Public Works, rural housing and water management	0	34,000,000	34,000,000	34,340,000	34,340,000	136,680,000
	911101 - Supervision and regulation of infrastructure development	0	34,000,000	34,000,000	34,340,000	34,340,000	136,680,000
	Use of goods and services	0	8,300,000	8,300,000	8,383,000	8,383,000	33,366,000
	Non Financial Assets	0	25,700,000	25,700,000	25,957,000	25,957,000	103,314,000
Grand Total		0	50,340,230	50,340,230	50,843,632	50,843,632	202,367,724

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62 2.12 SOCIAL PROTECTION		0	26,950	26,950	27,220	27,220	108,339
6201 12.1 Strengthen social protection for the vulnerable		0	26,950	26,950	27,220	27,220	108,339
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	26,950	26,950	27,220	27,220	108,339
Social Services Delivery		0	26,950	26,950	27,220	27,220	108,339
SP2.5 Social Welfare and community services		0	26,950	26,950	27,220	27,220	108,339
910603 - Community mobilization		0	26,950	26,950	27,220	27,220	108,339
Use of goods and services		0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	105,000	105,000	106,050	106,050	422,100
62 2.12 SOCIAL PROTECTION		0	105,000	105,000	106,050	106,050	422,100
6201 12.1 Strengthen social protection for the vulnerable		0	105,000	105,000	106,050	106,050	422,100
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	105,000	105,000	106,050	106,050	422,100
Social Services Delivery		0	105,000	105,000	106,050	106,050	422,100
SP2.5 Social Welfare and community services		0	105,000	105,000	106,050	106,050	422,100
910601 - Social intervention programmes		0	105,000	105,000	106,050	106,050	422,100
Use of goods and services		0	35,000	35,000	35,350	35,350	140,700
Other expense		0	70,000	70,000	70,700	70,700	281,400
Funding:12602 Consolidated Fund Sources		0	500,000	500,000	505,000	505,000	2,010,000
62 2.12 SOCIAL PROTECTION		0	500,000	500,000	505,000	505,000	2,010,000
6201 12.1 Strengthen social protection for the vulnerable		0	500,000	500,000	505,000	505,000	2,010,000
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	500,000	500,000	505,000	505,000	2,010,000
Social Services Delivery		0	500,000	500,000	505,000	505,000	2,010,000
SP2.5 Social Welfare and community services		0	500,000	500,000	505,000	505,000	2,010,000
910601 - Social intervention programmes		0	500,000	500,000	505,000	505,000	2,010,000
Other expense		0	500,000	500,000	505,000	505,000	2,010,000
Funding:12603 Consolidated Fund Sources		0	176,874	176,874	178,643	178,643	711,035

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	176,874	176,874	178,643	178,643	711,035
6201	12.1 Strengthen social protection for the vulnerable	0	176,874	176,874	178,643	178,643	711,035
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	176,874	176,874	178,643	178,643	711,035
	Social Services Delivery	0	176,874	176,874	178,643	178,643	711,035
	SP2.5 Social Welfare and community services	0	176,874	176,874	178,643	178,643	711,035
	910603 - Community mobilization	0	176,874	176,874	178,643	178,643	711,035
	Use of goods and services	0	176,874	176,874	178,643	178,643	711,035
Funding:12607 Consolidated Fund Sources		0	863,218	863,218	871,851	871,851	3,470,138
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,851	871,851	3,470,138
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	112,220	112,220	113,343	113,343	451,126
	Social benefits [GFS]	0	43,161	43,161	43,593	43,593	173,507
	Other expense	0	707,837	707,837	714,915	714,915	2,845,505
Funding:13519 Consolidated Fund Sources		0	31,500	31,500	31,815	31,815	126,630
62	2.12 SOCIAL PROTECTION	0	31,500	31,500	31,815	31,815	126,630
6201	12.1 Strengthen social protection for the vulnerable	0	31,500	31,500	31,815	31,815	126,630
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	31,500	31,500	31,815	31,815	126,630
	Social Services Delivery	0	31,500	31,500	31,815	31,815	126,630
	SP2.5 Social Welfare and community services	0	31,500	31,500	31,815	31,815	126,630
	910601 - Social intervention programmes	0	31,500	31,500	31,815	31,815	126,630
	Use of goods and services	0	31,500	31,500	31,815	31,815	126,630
Grand Total		0	1,703,543	1,703,543	1,720,578	1,720,578	6,848,242

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	19,247	19,247	19,439	19,439	77,373
3901 8.1 Improve efficiency & effectiveness of road transp't		0	19,247	19,247	19,439	19,439	77,373
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	19,247	19,247	19,439	19,439	77,373
Infrastructure Delivery and Management		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
911501 - Management of transport services		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	287,000	287,000	289,870	289,870	1,153,740
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	212,000	212,000	214,120	214,120	852,240
3901 8.1 Improve efficiency & effectiveness of road transp't		0	212,000	212,000	214,120	214,120	852,240
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	212,000	212,000	214,120	214,120	852,240
Infrastructure Delivery and Management		0	212,000	212,000	214,120	214,120	852,240
SP3.1 Roads and Transport services		0	212,000	212,000	214,120	214,120	852,240
911501 - Management of transport services		0	212,000	212,000	214,120	214,120	852,240
Use of goods and services		0	95,000	95,000	95,950	95,950	381,900
Other expense		0	17,000	17,000	17,170	17,170	68,340
Non Financial Assets		0	100,000	100,000	101,000	101,000	402,000
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	75,000	75,000	75,750	75,750	301,500
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	75,000	75,000	75,750	75,750	301,500
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	75,000	75,000	75,750	75,750	301,500
Social Services Delivery		0	75,000	75,000	75,750	75,750	301,500
SP2.3 Environmental Health and sanitation Services		0	75,000	75,000	75,750	75,750	301,500
910901 - Environmental sanitation Management		0	75,000	75,000	75,750	75,750	301,500
Use of goods and services		0	65,000	65,000	65,650	65,650	261,300
Other expense		0	10,000	10,000	10,100	10,100	40,200
Funding:12603 Consolidated Fund Sources		0	4,710,454	4,710,454	4,757,559	4,757,559	18,936,026

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	30,000	30,000	30,300	30,300	120,600
3901	8.1 Improve efficiency & effectiveness of road transp't	0	30,000	30,000	30,300	30,300	120,600
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	30,000	30,000	30,300	30,300	120,600
	Infrastructure Delivery and Management	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Roads and Transport services	0	30,000	30,000	30,300	30,300	120,600
	911501 - Management of transport services	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,680,454	4,680,454	4,727,259	4,727,259	18,815,426
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,680,454	4,680,454	4,727,259	4,727,259	18,815,426
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,680,454	4,680,454	4,727,259	4,727,259	18,815,426
	Social Services Delivery	0	4,680,454	4,680,454	4,727,259	4,727,259	18,815,426
	SP2.3 Environmental Health and sanitation Services	0	4,680,454	4,680,454	4,727,259	4,727,259	18,815,426
	910901 - Environmental sanitation Management	0	4,680,454	4,680,454	4,727,259	4,727,259	18,815,426
	Use of goods and services	0	1,774,454	1,774,454	1,792,199	1,792,199	7,133,306
	Other expense	0	2,336,000	2,336,000	2,359,360	2,359,360	9,390,720
	Non Financial Assets	0	570,000	570,000	575,700	575,700	2,291,400
Grand Total		0	5,016,701	5,016,701	5,066,868	5,066,868	20,167,139