



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

MFANTSEMAN MUNICIPAL ASSEMBLY



REPUBLIC OF GHANA

MFANTSEMAN MUNICIPAL ASSEMBLY



**P. O. BOX SP 28, SALTPOND
DIGITAL ADDRESS: CM-0019-6765**

My Ref. No.

Your Ref No.

Date: 10th November 2023

APPROVAL STATEMENT

At a General Assembly meeting, held on 26th October 2023, at the Municipal Assembly Hall, Saltpond, the house unanimously resolved and approved the Municipal Assembly's Composite Budget for the 2024 fiscal year.

Summary of the budget are as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,696,241.19	GH¢8,916,077.66	GH¢56,869,261.46

Total Budget GH¢70,481,580.31


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Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Legislative Establishment	4
Population	4
Municipal Economy	4
Key issues/challenges	8
Vision statement.....	9
Goal/mission.....	9
Core functions	9
Key Achievements in 2022	10
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets	19
Revenue Mobilization Strategies	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	39
PROGRAMME 4: ECONOMIC DEVELOPME	44
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	48
PART C: FINANCIAL INFORMATION	50
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	51

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Legislative Establishment

The Mfantseman Municipal Assembly is one of the five Administrative Districts, which were elevated to Municipality status in January 2008 in the Central Region. The function of the Mfantseman Municipal Assembly like all other District Assemblies are basically derived from statutes, as mandated by Local Governance Acts 936 of 2016 and Legislative Instrument No. 2026, of 2012. Mfantseman has Saltpond (traditionally called Akyemfo) as its Administrative Capital.

Population

The total population of the Municipality is 168, 905, comprising of 90,872 (53.80%) females and 78,033 (46.20%) males giving a sex ratio of 46:54. (Population and Housing Census, 2021).

Municipal Economy

Agriculture

Due to the Municipality's proximity to the sea and rich fishing grounds, marine fishing is a major occupation of the economically active population. Major fishing communities are Biriwa, Anomabo, Abandze, Ankaful and Kormantse. Crop farming is done in almost all parts of the Municipality, especially in the inland areas.

Among the crops cultivated are vegetable (Cabbage, Pepper, Okro, Garden Eggs, Carrot, Tomatoes, etc), cocoa, oil palm, pineapples, oranges, plantain, maize, cassava, cocoyam and coconut. There are cash crops, which can be exported or sold domestically at high profit margins, such as oil palm at Akobima, coffee and cocoa at Dominase and Kyeakor.

Roads and Transport

The district's road network is 296.15km, made up of 174.52km feeder roads, 63 km highway and 58.58 km urban roads. Out of the 58.58 km urban roads, 23.72kms have been paved in the year under review. Road transport is by far the dominant carrier of freight and passengers in the Municipality. Due to the high cost of road construction and maintenance, bad roads still form a greater proportion of our roads. Undeveloped and

Inadequacy of minor arterial and collector roads also contribute to the problem of congestion especially at Mankessim on market days and on weekends.

Education

The Municipality has 86 public basic schools, 8 public Senior High schools and 42 private schools. The performance of 2023 BECE was 52.22 %. The Municipality also has one Theological Seminary School for the Assemblies of God, Southern Ghana section at Kormantse.

Health Care Delivery

Health care delivery is facilitated by the Municipal Health Directorate with the support of Religious Missions, private sector and NGOs. A total number of 100,617 persons has registered with the National Health Insurance Scheme. Comprising of 45,277 (45%) males and 55,340 females (55%).

The Municipality has a total of Thirty-Eight (38) health facilities consisting of Three (3) hospitals, Five (5) Health Centers, Three (3) Clinics, One (1) Polyclinic and Twenty-Six (26) CHPS Compounds. The Saltpond Government Hospital serves as basic referral center.

Malaria turned out to be at the top of the list of the top ten admission cases of Hypertension, Gastroenteritis and Colitis, Sepsis, Anemia, Respiratory Disorders, Typhoid Fever, Bacteria Sepsis of New Born, Persons Injured in Motor Vehicle Accident and Urinary Tract Infection.

Environment (Water, Sanitation & Geology)

Water

The Mfantseman Municipal Assembly as part of its mandate is to ensure that the people have access to adequate potable water and convenient sanitation facilities, hence the construction of a number of boreholes, small town pipe systems at Dominase and Kyeakor and other institutional latrines. Water supply in the Municipality comes from two main sources, Brimso and Baifikrom. Over 170 boreholes have been constructed in the Municipality with two (2) Small Town Water Systems in A beadze-Dominase and Kyeakor

to supply water to other adjoining communities. 99% of population in the Municipality have access to potable water.

Human Excreta Management (Sanitation)

The Municipality generate 72.2 metric tonnes of refuse daily based on the standard figure of 0.5kg per capita per day. Even though, four (4) communities have been declared ODF in the year 2020, the Municipality achieved zero percent in the 2022 and 2023. Indiscriminate defecation and disposal of waste along the beaches of most Coastal Communities affect Public Health and Tourism in the Municipality.

Geology

The Municipality is endowed with rich natural resources such as Mica, Beryllium, Columbite-Tantalite, Tin, Clay, Feldspar, Lithium, Granite, Silica and Kaolin of commercial grade and quantities. Feldspar at Ekurabadze and Anomabo, lithium at Saltpond, Kaolin at Abandze and saltpond, Columbite and Tantalite at the Coastal belt between Cape Coast and Saltpond.

Tourism

Historically, Mfantseman is the birthplace of Ghana; where the first political party, the United Gold Coast Convention (UGCC), was formed in 1947. It was one of the first habitats for Ghana's colonial masters and still possesses the remnants of several landmarks and relics which hitherto serve as potential tourists sites. Among these many relics are: the first post office in Ghana, the office of the first political party in Ghana UGCC and the Saltpond oil rig where crude oil was first exploited in Ghana, Fort Amsterdam built at Abandze by the Netherlands in 1631-1638, and Fort William built by the British in 1753-1770 situated at Anomabo. Beach resorts are also operated at Saltpond, Abandze, Anomabo, Biriwa, Kuntu.

Tourism Sites in the Municipality

Beach Resort



Fort William (Fort Anomabo)



The First Post Office in Ghana at Saltpond

Fort Amsterdam built at Abandze



Trade and Commerce

Industrial output is marketed in the various market centers at Saltpond, Anomabo, Biriwa, and Yamoransa with Mankessim as the main commercial hub. Where the sale of Agricultural and manufactured goods mostly takes place. There is also distilling of sugarcane into gin at Egyaaa. Commercial activities are actively and ably facilitated by financial institutions such as ADB Ltd, GCB Bank Ltd, Kakum Rural Bank, Sinapi Aba Trust, Insurance Companies, among others, through the provision of loan facilities, trade credit and other ancillary financial services. Business in Mankessim has not flourished as expected because of poor accessibility and under developed infrastructure.

Key issues/challenges

- ❖ Rain-fed agriculture and low mechanization coupled with high cost of input for both crops and livestock sector leading to low productivity.
- ❖ Under developed tourist sites.
- ❖ Existence of disasters such as flood, fire, strong winds and accidents.
- ❖ High unemployment among the youth leading to insecurity and other social vices.
- ❖ Inadequate support for social protection programs to cover all the vulnerable groups.
- ❖ Poor Road Infrastructure.
- ❖ Inadequate skip and refuse containers for safe disposal of waste leading to indiscriminate dumping of refuse.
- ❖ Sand winning and mining activities degrading the environment and making farming activities unproductive.
- ❖ Inadequate furniture and other logistics for schools.
- ❖ Uncompleted projects in the Municipality under funding sources such DACF, GETFUND among others.
- ❖ Inadequate office space and poor condition of the office environment affect delivery of staff.

- ❖ Inadequate street lights and road marks.

Vision statement

A prosperous Municipality with improved Social Services and improved quality of life of its people.

Goal/mission

To improve upon the standard of living of the people through exploitation of human and natural resources and operating within an open and fair society with economic opportunities existing for all.

Core functions

The core functions of the Municipal Assembly are outlined below:

- ❖ Exercise political and administrative authority in the Municipality.
- ❖ Promote local economic development.
- ❖ Provide guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law.
- ❖ Have Deliberative, Legislative and Executive functions.
- ❖ Responsible for the overall development in the Municipality.
- ❖ Formulate and execute plans, programs and strategies for the overall development of the Municipality.
- ❖ In co-operation with the appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the Municipality
- ❖ Initiate programs for the development of basic infrastructure and provide Municipal works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the Municipality.
- ❖ Formulation and approval of budget of the Municipality.

- ❖ Levy and collect taxes, rates, fees, etc. to generate revenue.
- ❖ Ensure ready access to Courts in the Municipality for the promotion of justice.
- ❖ Making of Bye-laws.

(Section 12, Local Governance Act 936 (2016))

Key Achievements in 2022

Aside the programmes, the projects executed at various stages of completion as at 31st August 2023 is the table below

TABLE 1: COMPLETED PROJECTS AS AT 31ST AUGUST, 2023

S/N	Description of the achievements	Location	Status	Funding	Amount GH¢
1	Construction of 1No. 2 Unit Bedroom Semi-Detached Residential for Nurses at Saltpond constructed	Saltpond	85%	GSCSP	638,300.90
2	Construction of Bus Terminal Access Road, Paving, Retaining Wall. Excavation by Dredging and Channel Improvement at Mankessim	Mankessim	100% Complete	GSCSP	8,646,545.78
3	Bitumen Surfacing of Jatt Base-Ahenfia Street (0.425km), Pentecost Street (0.20km) and School Junction Street (0.285km) Yamoransa	Yamoransa	95% Complete	GSCSP	2,132,010.48

Below are the pictures of projects executed to completion in 2023

Bitumen surfacing at Yamoransa



Transport Terminal at Mankessim



Nurses quarters at Saltpond



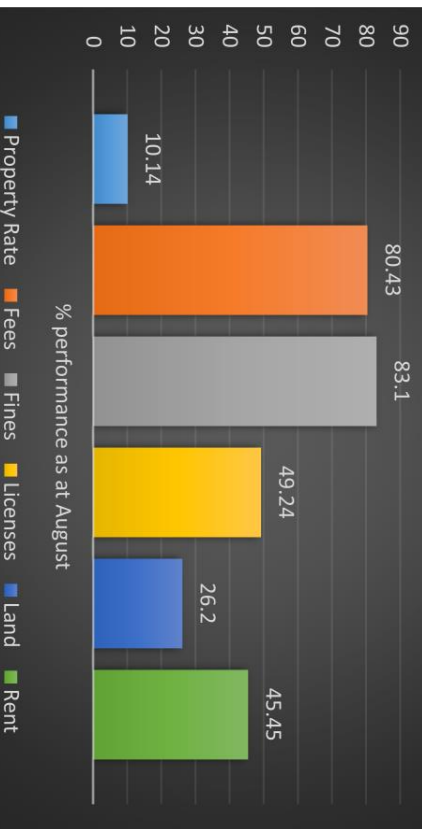
Revenue and Expenditure Performance

The Revenue and Expenditure performance are as follow:

Table 2: Revenue Performance – IGF Only

ITEM	2021		2022		2023		% performance as at August
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August (GH¢)	
Property Rate	589,824.00	422,939.31	589,824.00	300,098.01	442,368.00	44,853.00	10.14
Fees	569,000.00	788,092.00	700,000.00	617,344.30	847,456.00	681,604.04	80.43
Fines	10,000.00	2,491.00	10,000.00	12,582.00	10,000.00	8,310.00	83.10
Licenses	387,520.00	221,698.00	490,176.00	567,254.47	500,000.00	246,222.08	49.24
Land	375,000.00	169,496.40	410,000.00	199,738.56	410,000.00	107,418.35	26.20
Rent	84,000.00	145,164.00	150,000.00	180,664.00	315,176.00	143,249.00	45.45
Miscellaneous	5,000.00	5,640.00	-	-	-	-	-
Total	2,020,344.00	1,755,520.71	2,350,000.00	1,877,681.34	2,525,000.00	1,231,656.47	48.78

Revenue Performance-IGF Only

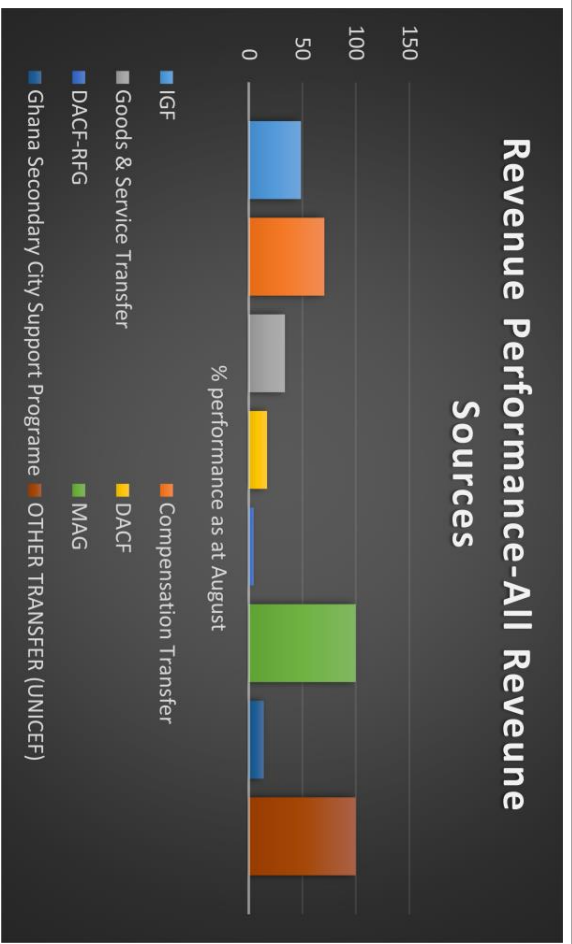


Revenue Performance-IGF Only

As of August 2023, the overall revenue performance for IGF alone is 48.78%, indicating a moderate performance in generating revenue across all categories. There are certain categories that have done well, such as fees and fines, while there are other categories, such as property rates and licenses, that have performed poorly. There is a lack of consistency in the performance of land and rent as well. The revenue performance for miscellaneous cannot be determined without the actual

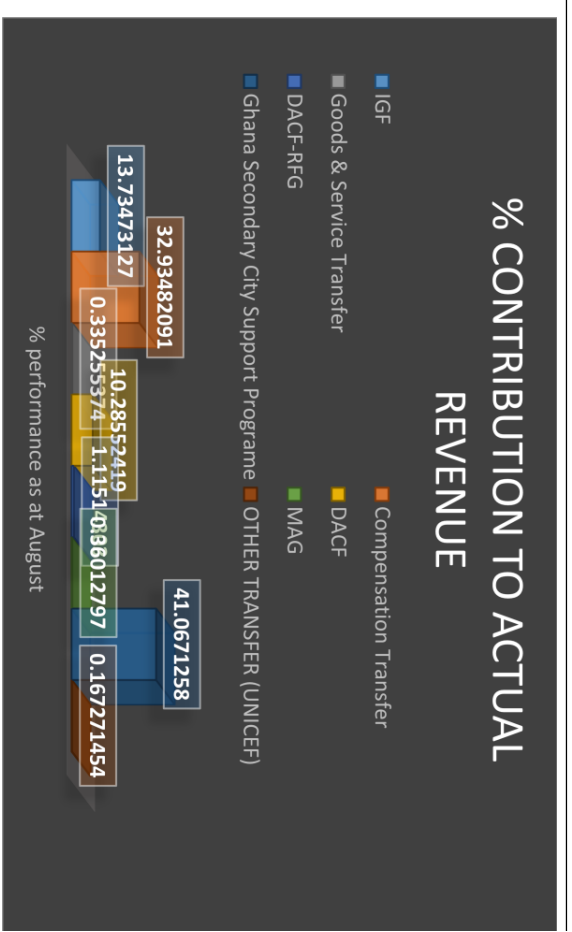
Table 3: Revenue Performance – All Revenue Sources

ITEM	REVENUE PERFORMANCE - ALL REVENUE SOURCES						% Performance as at August, 2023
	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
IGF	2,020,344.00	1,755,520.71	2,350,000.00	1,877,681.34	2,525,000.00	1,231,656.47	48.78
Compensation Transfer	2,576,362.06	2,116,428.98	2,205,938.04	2,402,061.50	4,184,141.47	2,953,416.74	70.59
Goods & Service Transfer	167,200.35	34,039.60	143,450.00	71,180.86	89,000.00	30,063.89	33.78
Asset Transfer	-	-	25,180.00	-	-	-	-
DACF	4,340,641.00	1,605,312.96	5,385,703.16	1,964,216.75	5,385,703.16	922,350.22	17.13
DACF-RFG	1,902,154.07	1,081,676.59	1,800,866.70	1,375,615.80	2,227,721.80	100,000.00	4.49
MAG	94,754.00	72,782.51	67,812.00	44,141.83	32,294.33	22,609.80	70.01
Ghana Secondary City Support Programme	21,741,087.62	5,765,367.84	18,011,679.72	-	26,193,129.18	3,682,677.89	14.06
OTHER TRANSFER (UNICEF)	70,000.00	25,000.00	30,000.00	15,000.00	15,000.00	15,000.00	100
Total	32,912,543.10	12,456,129.19	30,020,629.62	7,749,898.08	40,651,989.94	8,957,775.01	22.04



Revenue Performance-All Revenue Sources

Compensation transfer has performed above budget in all three years, whereas all other income streams have performed below budget in 2021, 2022, and August 2023. The IGF, goods and service transfer, MAG, and Ghana Secondary City Support Programme income streams all underperformed in 2023, with the IGF performing poorest at 48.78%. In 2023, DACF, DACF-RFG, and UNICEF transfer revenue underperformed. So far in 2023, all revenue streams have fallen short of budget.



% Contribution to Actual Revenue

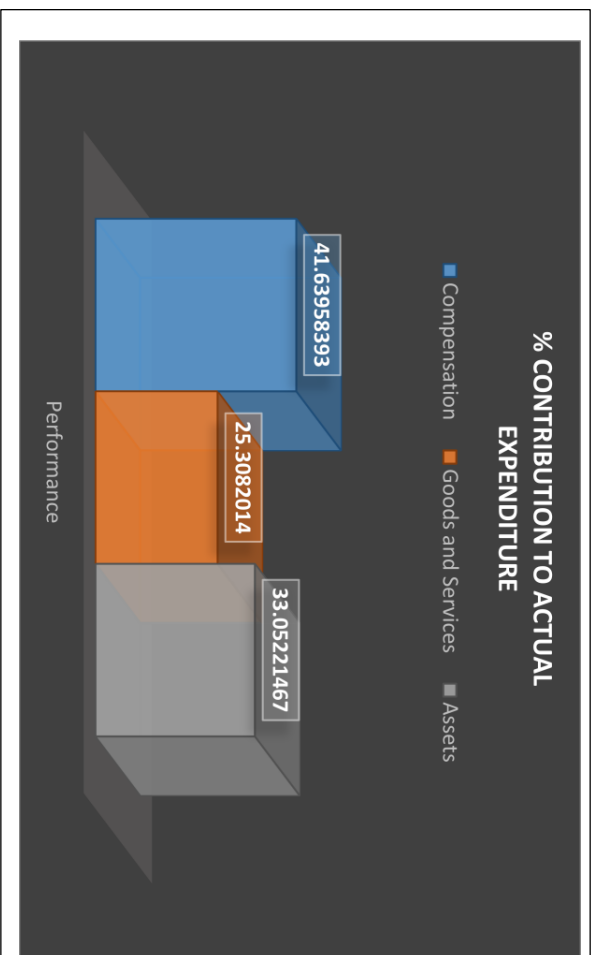
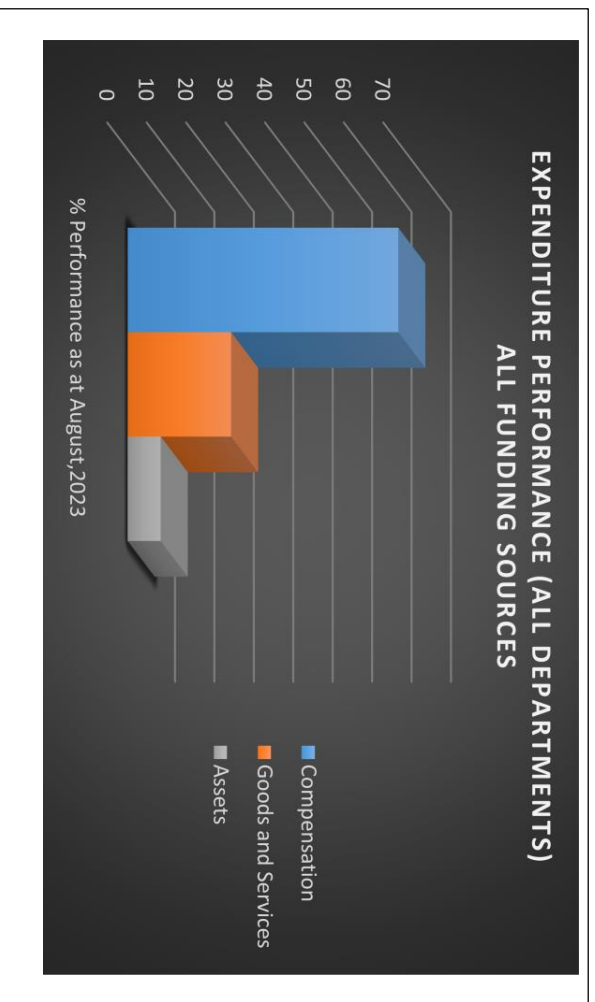
The table shows each revenue source's % contribution to real revenue in August 2023: IGF contributed 13.73%, compensation transfer 32.93%, goods and service transfer 0.34%, DACF 10.29%, DACF-RFG 1.12%, MAG 0.25%, Ghana Secondary City Support Programme 41.07%, and other transfer (UNICEF) 0.17% to actual revenue.

All revenue streams have been below budget in 2023, except for other transfers (UNICEF), which has matched the budget. IGF is the lowest revenue source contributing 13.73% as of August 2023. Ghana Secondary City Support Programme supplied 41.07% of income. Compensation transfer is the only one to reach 30% of income. However, compensation transfer is below budget for the year.

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- ALL FUNDING SOURCES				Actual as at August, 2023	% Performance (as at August, 2023)
	2021	2022	2023			
	Budget	Actual	Budget	Actual	Budget	
Compensation	2,861,958.26	2,420,206.50	2,555,154.04	2,612,997.17	4,471,016.79	3,069,488.77
Goods and Services	4,944,207.22	3,191,105.94	7,716,072.95	4,117,859.57	7,124,392.23	1,865,610.38
Assets	25,106,378.12	6,837,810.46	19,749,402.63	3,763,667.00	29,056,580.92	2,436,465.31
Total	32,912,543.60	12,449,122.90	30,020,629.62	10,494,523.74	40,651,989.94	7,371,564.46
						18.14



Expenditure Performance (All Departments) All Funding Sources

The total expenditure for all departments funded by all funding sources has been significantly below budget in 2021, 2022 and August 2023. However, there is a slight improvement in actual expenditure in August 2023 when compared to the figures for the previous two years. The worst expenditure performance has been in assets expenditure, while goods and services expenditure has also underperformed. Compensation expenditure has also been below budget, but its performance has been relatively better than other expenditure types.

% Contribution to Actual Expenditure

It appears that the percentage contribution to actual expenditure for each expenditure type is as follows: compensation expenditure has contributed 41.64% to the actual expenditure as of August 2023, goods and services expenditure has contributed 25.31% to the actual expenditure, and assets expenditure has contributed 33.05% to the actual expenditure. Overall, the total expenditure for all departments funded by all funding sources has been significantly below budget in 2023 thus far, with the worst performance in assets expenditure.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

The adopted policy objectives of Mfantseman Municipal Assembly include;

- ❖ To deepen participation in the decentralised process
- ❖ To improve efficiency in IGF mobilisation efforts
- ❖ To improve the capacity of staff the Assembly
- ❖ To strengthen the planning, budgeting, monitoring and evaluation systems
- ❖ To provide adequate residential and office accommodation for staff
- ❖ To improve access to quality education at all levels
- ❖ To increase access to health services delivery
- ❖ To reduce new cases of communicable diseases
- ❖ To strengthen child protection and family welfare systems
- ❖ To promote the full participation of PWDs in socio-economic development
- ❖ To protect wetlands and the Coastline of the Municipality
- ❖ To improve efficiency and effectiveness of road infrastructure and services
- ❖ To improve security and beautification through street lighting
- ❖ To improve the convenience of public transport users
- ❖ To promote sustainable, spatially integrated, balanced and orderly physical development
- ❖ To support SMEs in business development
- ❖ To promote farming, livestock and poultry development for food security and incomes
- ❖ To diversify and expand the tourism industry for economic development
- ❖ To sustainable develop and manage aquaculture and aquatic fisheries resources
- ❖ To provide modern market facilities
- ❖ To promote the creation of decent jobs through apprenticeship and vocational training
- ❖ To improve environmental sanitation services and management
- ❖ To improve planning for disaster prevention and mitigation
- ❖ To address current devastating floods

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	Previous year's performance (2022)		Current year's Actual Performance (2023)		
			Target	Actual	Target	Actuals as at 31 st August, 2023	
Internally Generated Income improved		Total IGF mobilized	2,350,000.00	1,877,681.34	2,525,000.00	1,231,656.47	
Compliance to planning and budgeting ensured		% of expenditure kept within budget	100	100	100	100	
Performance assessment improved		Percentage Scored in DPAT	100	98	100	94	
Access to equity, and affordable basic education ensured		Number of school furniture supplied	1,200	1000	1000	500	
		Number of school buildings constructed	3	-	3	2	
		Number of needy but brilliant students supported	30	23	30	1	
Environmental sanitation ensured		Number of Disposal site created	50	60	14	0	
		Number of vendors tested and certified	5000	2,592	4500	3491	

Appropriate social; protection systems and measures implemented	Number of LEAP beneficiaries	200	176	300	176
	Number of beneficiaries of PLWDS	-	96	30	23
	Number of child right protection and promotion cases resolved	-	77	60	52
Effective and efficient transport systems provided	Kilometers of paved roads	25	23.72	2	0
Security and lighting system improved	Number of street lights installed and maintained	100	80	100	600
Access to quality healthcare improved	Number of facilities equipped and furnished	3	1	3	0
Enabling business environment enhanced	Number of businesses supported counselling, financial support, product marketing, record keeping etc	200	176	200	91
Climate related and event disaster reduced	Number of sensitization and relief services training organized	4	2	15	11
	Victims of disaster supported	100	60	80	2

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2024 Internally Generated Fund revenue projection of **GH¢2,829,000.00** the Assembly will embark on the following strategies for the following sources:

Table 5: Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> Value properties in the Municipality to ensure realistic billing Collect data on other area not valued for billing using the Municipal estimates
2. LANDS	<ul style="list-style-type: none"> Procure and Designate a vehicle and other logistics for Task force's operations Grant a grace period of three month to developers without permit to regularize their building permit documentation where applicable
3. LICENSES	<ul style="list-style-type: none"> Collaborate with the Business Advisory Board to encourage businesses to register at a very lower rates Visit various groups and associations (garages, hairdressers, dressmakers) at their meetings to discuss simples modalities to pay the agreed rates
4. RENT	<ul style="list-style-type: none"> Sign tenancy agreements with occupants of assembly's properties and charge realistic rate
5. FEES AND FINES	<ul style="list-style-type: none"> Unannounced visit to markets and lorry parks to check tickets of traders and drivers. Liaise with Municipal Magistrate to and Assembly's solicitor to ensure swift prosecution of defaulters Appeal through the transport unions to ensure that their members acquire car stickers and Municipal embossment Complete the gazetting of the by-laws to ensure proper and lawful prosecution
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors and allocate/ assigned them to different locations weekly, monthly or annually Build capacity of revenue collectors at the beginning of every year on new trends and strategies for revenue collections such; communication, community entry and the fee-fixing for the year. Activate the necessary corrective measure for revenue collectors performing below target Awarding best performing revenue collectors at the end of every year Special team for the monitoring, control and validation of payment by revenue collectors

**7. SUB-STRUCTURES AND
RATE PAYERS**

- Strengthen substructures of the Assembly to collect night tolls and other ceded revenue under the supervision of assembly appointed staff.
- Use the community information centers to sensitize the citizenry on their obligation to the Assembly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Management and administration seeks to provide accountable, transparent, managerial, technical and administrative services to the other departments and units and all other stakeholders for the attainment of government's development agenda of improving the quality of life of all citizens in the Municipality.

Budget Programme Description

Management and Administration is to coordinate and ensure provision and management of general administrative services in an efficient, effective and fiscally prudent manner.

The Programme entails the provision of administrative services, and logistical support for efficient and effective operations of Mfantseman Municipal Assembly. It ensures efficient management of the resources of the Municipality as well as promoting cordial relationships with key stakeholders. The departments and units under the Programme are, general Administration, planning, budgeting, coordination and statistics, finance and revenue mobilization and the human resource department. Sources of funding for the implementation of this Programme include; GOG, DACF, IGF, DACF-RFG, and GSCSP which the Municipality is lucky to be part of it. The Programme is implemented by a staff strength of One Hundred and Thirty-six (136), IGF staff inclusive. The programmes delivery is bedeviled with challenges such; delay in the release of funds, office space, inadequate training and logistics.

SUB-PROGRAMME 1.1 General Administration

Table 6: Budget Sub-Programme Results Statement

GENERAL ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of organization	Number of times	4	4	4	2	4	4	4	4
Office supplies and consumables procured	Number of times	4	4	4	2	4	4	4	4
Provision made for information, education and communication	Number of times	4	4	4	2	4	4	4	4
Official and national celebrations held	Number times	2	2	2	1	2	2	2	2
Programmes and projects monitored and evaluated	Number of times in a year	4	4	4	2	4	4	4	4
Administrative and technical meetings Organized	Number of meetings held	4	4	4	2	4	4	4	4
Public Education and Sensitization on covid-19	Number of times in a year	4	4	4	2	2	2	2	2
Office Furniture and Fittings and other Logistics for Zonal Councils catered for	Number of times	Once	Once	-	-	-	-	-	-
Provision for Donations and Contribution made	Amount allocated	-	-	-	-	100,000	-	-	-

Renovation of office Buildings and Bungalows catered for	Number of offices and bungalow renovated	4	1	4	-	2	2	2	2
Provision for protocol services made	Amount allocated	-	-	-	-	110,000.00	-	-	-
Provision for legislative enactment oversight	Number of times	-	-	-	-	17,200.00	-	-	-
Traditional Council support & Festival	Number of times in year	1	1	1	1	1	1	1	1
Citizen participation in local governance	Number of town hall meetings held	4	2	4	2	4	4	4	4
Annual plans and budget prepared, approved and submitted	Composite budget prepared and approved by	27 th October	27 th October	27 th October	28 th October	27 th October	27 th October	27 th October	27 th October
	Fee-fixing resolution approved and gazzetted by	29 th December	29 th December	29 th December	29 th December	29 th December	29 th December	29 th December	29 th December
	Procurement plan prepared and approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Official vehicles serviced and maintained	Number of times in a year	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Landed properties in the Municipality valued	Communities to be covered	Municipal	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide

		wid e							
Community Self helped projects supported	Number of communities supported	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
Official accommodation and offices renovated	Number of offices and bungalow renovated	4	3	4	2	4	4	4	4
Consultancy Services for GSCSP projects catered for	Number of GSCSP projects catered for	3	3	3	3	4	-	4	4
	Number of GSCSP projects catered for	3	3	3	3	4	-	4	4
Provision for Utility and Subscriptions made	Number of times in a year	12	12	12	12	12	12	12	12
Repair, Renewals and Maintenance of plant and Equipment's catered for	Amount allocated	-	-	-	-	28,382.14	-	-	-
Travelling and Transport catered for	Amount allocated	-	-	-	-	170,599.50	-	-	-
Provision for NALAG dues	Number of times in a year	Once	Once	Once	Once	Once	Once	Once	Once
Provision for monitoring and evaluation for GSCSP catered for	Number of times in a year	4	4	4	2	4	4	4	4

Provision for MP's Projects and Programmes catered for	Amount allocated	60 0,0 00. 00	-	600,0 00.00	-	1,000, 000.00	-	-	-
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Table 7: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of organization	
Official and National celebrations	
Monitoring and Evaluation Programmes and projects	
Administrative and technical meetings	
Legislative enactment and oversight	
Plan and budget preparation	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procurement of Office Equipment	
Support to traditional authorities	
MPs programmes and projects	

SUB-PROGRAMME 1.2 Finance and Audit

Table 8: Budget Sub-Programme Results Statement

Finance and Audit									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Provisio n made for Local Consulta ncy Services	Amou nt allocat ed for	300,000 .00	278,854 .40	300,000 .00	153,383 .50	266,489 .76	300,000 .00	300,000 .00	300,000 .00

Table 9: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Revenue collection and management (RIAP)	
Local Consultancy services	

SUB-PROGRAMME 1.3 Human Resource Management

Table 10: Budget Sub-Programme Results Statement

Human Resource Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of organization	Number of times	4	4	4	2	4	4	4	4
Provision for staff training and skill development made	Number of training organized	4	4	4	2	4	4	4	4
Provision made for Administrative Expenses to the HR Department	Amount allocated for	13,500.00	2,150.00	8,000.00	2,800.00	10,000.00	12,000.00	12,000.00	12,000.00

Table 11: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of organization	
Staff Training and skills development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Table 12: Budget Sub-Programme Results Statement

Planning, Budgeting Coordination and Statistics									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of organization	Number of times	4	4	4	2	4	4	4	4
Data base on properties in the Municipality updated	Numbers of communities	10	15	10	15	10	10	10	10
Provision made for Administrative Expenses to the Statistics Department	Amount allocated for	13,500.00	2,150.00	10,000.00	2,800.00	10,000.00	12,000.00	12,000.00	12,000.00

Table 13: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of organization	
Data Collection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. To progressively expand social protection intervention to cover the hard core poor and the vulnerable in the Municipality
2. To formulate and implement social welfare and community development policies within the framework of national policy
3. To develop targeted social interventions for vulnerable and marginalized groups
4. To improve access to quality maternal, neonatal child and adolescent health services
5. To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
6. To increase equitable access to and participation in education at all levels
7. To improve governance, and strengthen efficiency and effectiveness health delivery and Address equity gaps in the provision of quality social services

Budget Programme Description

This programme basically seeks to facilitate the supervision of pre-school, primary and junior high schools in the Municipality. It also seeks to coordinate the activities of health centers or posts or community based health workers and facilitates collection and analysis of data on health. Promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled as well as 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 is a function of this programme.

The Programme is executed by a staff strength of Twenty (20) aside the health and education staff. Sources of funding for the implementation of the programme includes; IGF, DACF, DACF-RFG, GOG and UNICEF. Key challenges include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Table 14: Budget Sub-Programme Results Statement

Education and Youth Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of organization	Number of Times	4	4	4	2	4	4	4	4
BECE, Mock, STME and my First Day at School	Number of times in a year	1	1	1	1	1	1	1	1
Provision for development of youth, sports and culture	Amount Budgeted	15,000.00	0.00	12,842.64	0.00	15,000.00	15,000.00	15,000.00	15,000.00
Brilliant but needy students supported	Number of students supported	60	11	30	1	100	100	100	100
1 No.3 unit classroom Block completed at Saltpond	% of Work Done	100	70	100	75	100	100	100	100
1 No.3 unit classroom Block completed at Biriwa	% of Work Done	100	50	100	65	100	100	100	100

School Buildings and other Assembly Properties Maintained	Number properties maintained	District wide	District wide	District wide	District wide	District wide	District wide	District wide	District wide
Dual desk for Basic Schools in the Municipality procured	Number of desk procured	500	800	1200	500	1000	1000	1000	1000

Table 15: Budget Sub-Programmes Standardized Operations and Projects

Operations	Projects
Internal management of organization	Completion of 1 No.3-unit classroom Block at Saltpond
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Completion of 1 No.3-unit classroom Block at Biriwa
Educational Sponsorship	Procurement of 100 tables and chairs for teachers

SUB-PROGRAMME 2.2 Public Health Services and Management

Table 16: Budget Sub-Programme Results Statement

Health Delivery									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of organization	Number of Times	4	4	4	2	4	4	4	4
HIV and Malaria Campaign	Number of Campaign programmes Organized	4	3	4	2	4	4	4	4
Construction of 1No. 2 Unit Bedroom Semi-Detached Residential for Nurses at Saltpond constructed	% of Work Done	100	-	100	85	-	-	-	-
Construction of CHPs compound at Amissahkrom Akroful	Amount budgeted	-	-	-	-	400,000.00	400,000.00	400,000.00	400,000.00

Table 17: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1 no. 2 Unit Bedroom Semi-Detached Residential Accommodation for Nurses at Saltpond
	Construction of CHPs compound at Amissahkrom Akroful

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Table 18: Budget Sub-Programme Results Statement

Social Welfare and Community Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2024	2025	2026	2027
Gender empowered and mainstreamed	Number of sensitization, home visits, and outreach carried out	50	21	50	28	50	50	50	50
Social intervention programmes implemented	Number PWD beneficiaries in special area (ICT, Education and Income generating activities)	-	51	60	23	30	30	30	30
	Number of LEAP beneficiaries	250	176	250	176	300	300	300	300
Child rights promoted and protected	Number of child management cases resolved	-	96	-	28	-	-	-	-

Table 19: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Gender empowered and mainstreamed	
Social intervention programmes	
Child rights promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Table 20: Budget Sub-Programme Results Statement

Birth and Death Registration Services									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality catered for	No. reduced from twenty (20) to ten (10) working days.	30	10	15	5	15	15	15	15
Provision made for Issuance of Burial Permits	Reduction in time for issuance of permit	1	1	1	1	1	1	1	1

Table 21: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Issuing of true certified copy of entries of Births and Deaths in the improved	
Issuance of Burial Permits	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Programme Objectives

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

Improve environmental sanitation services and management

Budget Programme Description

The programme seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies. Other activities include;

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

Sources of funding include; IGF, GOG and DACF with challenges such as inadequate office, logistics such as vehicle for timely response to the scene of disaster and sensitization.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of the organization	Number of times	4	4	4	2	4	4	4	4
National Fumigation exercise provided for	Number of fumigations made	4	4	4	2	4	4	4	4
Sanitation improvement package catered for	Number of fumigations in a year	4	4	4	2	4	4	4	4
Acquisition and registration of Land for Public Cemetery at Ewoyaa and other Assembly projects	Clearing, pushing and compacting of final Disposal site	4	4	4	2	4	4	4	4
	Progress made	-	-	-	Processing to start	-	-	-	-

Table 23: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of organization	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure effective implementation of the Local Government Service Act L.I. 1961.
- To promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development
- To implement Land use and administration project in the Municipality
- To reduce the national housing deficit through the provision of safe, decent, secured and affordable shelter
- To ensure the sustainable development of infrastructure facilities in the area of flood control systems

Budget Programme Description

This programme seeks to address the structural and transportation needs of the organization and stakeholders. Notably among them are assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects, assist to provide the layout for buildings for improved housing layout and settlement, facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality, the provision of good and accessible roads as well as the management of existing roads in the municipality. Physical and spatial planning, urban roads and works are the departments responsible for this programme. The staff strength of Thirteen (13). Sources of funding of this programme is IGF, GOG, DACF, DACF-RFG and GSCSP. The programme is bedeviled with inadequate office space and lack of logistics such as designated vehicles for monitoring and supervision of the Programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Table 24: Budget Sub-Programme Results Statement

Physical and Spatial Planning									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of Organization	Number of times	4	4	4	2	4	4	4	4
Provision for street naming and property address system made	Number of Street Named and Properties Addressed	1,000 and 50,000 Properties	851 streets and 35,000 Properties	1,000 and 50,000 Properties	500 Properties	1,000 and 50,000 Properties	1,000 and 50,000 Properties	1,000 and 50,000 Properties	1,000 and 50,000 Properties
Administrative Expenses of the Spatial Planning Department	Amount Allocated	-	-	13,000.00	-	18,000.00	-	-	-

Table 25: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of Organization	
Street Naming and Property Addressing System	
Land use and Spatial planning	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Table 26: Budget Sub-Programme Results Statement

Public Works, Rural Housing and Water Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of Organization	Number of times	4	4	4	2	4	4	4	4
Construction of Terminal Access Road, Paving, Retaining wall, Excavation by Dredging and Channel improvement at Mankessim	% of work done	100	82	100	100	-	-	-	-
Construction of 600m fencing with 1m high blockwork and 2m chain link, supply and installation of additional street lights at Ansah park, Mankessim	% of work done	-	-	-	100	100	100	100	100
Provision made for Improvement of Lighting System in the	Number of Light maintained & installed in the Markets	100	80	100	600	-	-	-	-

Markets and Other Approaches									
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Table 27: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of Organization	Construction of terminal Access road, Paving, Retaining Wall, Excavation by Dredging and Channel Improvement at Mankessim
	Supply and installation of Sixty (60) No. single arm street light at Afafa, New Anomabo (UDG 4)
	Construction of 600m fencing with 1m high blockwork and 2m chain link, supply and installation of additional streetlights at Ansa park, Mankessim

SUB-PROGRAMME 3.3 Roads and Transport Services

Table 28: Budget Sub-Programme Results Statement

Urban Roads Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of Organization	Number of times	4	4	4	2	4	4	4	4
Roads in the Municipality Maintained	Total kilometers of road worked on	20	35.37	20	0	20	20	20	20
Bitumen Surfacing of Jatt Base-Ahenfia Street(0.425km), Pentecost Street(0.20km) and School Junction Street (0.28km)Yamoransa and Paving of lorry park at Anomabo catered for	% of work done	100	70	100	95	100	-	-	-

Table 29: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of Organization	Reshaping of Roads in the Municipality
	Bitumen Surfacing of Jatt Base-Ahenfia Street(0.425km), Pentecost Street(0.20km) and School Junction Street (0.28km)Yamoransa and Paving of lorry park at Anomabo
	Bituminous surfacing of Kuntu Junction to Kuntu Township (5.2Km) (UDG 4)
	External construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDG 3-Lot 2

PROGRAMME 4: ECONOMIC DEVELOPME

Budget Programme Objectives

- This programme seeks to create an enabling environment that will empower individuals' and organizations to create jobs and improve their lives;
- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.

Budget Programme Description

The Programme is delivered through the Office of the Business Advisory Centre, Rural Technology Facility and Co-operatives and the department of Agriculture with funding from GoG transfers, Internal Generated Fund, DACF, GSCSP. Their services 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, Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries, offering business and trading advisory information services mainly for the Trade, Tourism and Industrial Development. The department of Agriculture also deliver services such as 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 development through nursery propagation assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization hinder the effectiveness of this programme. This programme is carried out by a staff strength of eighteen (16) aside the Trade and Industry staff.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Table 30: Budget Sub-Programme Results Statement

Trade, Tourism and Industrial Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Internal management of Organization	Number of times	4	4	4	2	4	4	4	4
Artisans groups and professionals trained	Number of groups and professionals trained	-	80	200	176	200	200	200	200
Introduction of SMEs to Banks made	Number of businesses registered	-	-	50	28	50	50	50	50
Legal registration of small businesses facilitated	Number of small businesses registered	-	252	50	6	50	50	50	50
Compensation for Project affected persons under GSCSP	Number of time paid	Once	Once	Once	-	Once	Once	Once	
60 unit lockable stores constructed at Anomabo	% of work done	100	80	100	35%	100	100	100	100
Market in the district maintained	Number of markets maintained	8	2	10	-	8	8	8	8
Counterpart Funding	Amount allocated	100,000	100,000	100,000	-	100,000	100,000	100,000	100,000

(SIF) catered for									
Support to 1D1F	Amount Allocated	10,000.00	10,000.00	10,000.00	0	10,000.00	-	-	-

Table 31: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of Organization	Construction of integrated bulk storage market complex consisting of unit B Block, 80 Lockable stores, Restaurant and conference Block Unit D: Construction of 30 Lockable stores, Unit 1 -20-Seater Toilet facility with 10 No. Washroom, Construction of storm drain, Paving of internal road networks (Phase 2)-(UDG 5)
Promotion of small, medium and large-scale enterprise	Redevelopment of Saltpond Market consisting of (50) No. Lockable stores, Paving of Market Area, Drainage works, (1) No. Butcher shop, (6) No. open sheds, Conference hall and external works (UDG 4) 4 No. washroom, extension of electricity and water to area, installation of streetlights. (Phase 1)
Trade Development and Promotion	Construction of 4 No. 40 unit Market Stalls at Asabee Market, Mankessim
	Construction of 60-unit lockable Stores at Anomabo
	Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1

SUB-PROGRAMME 4.2 Agricultural Services and Management

Table 32: Budget Sub-Programme Results Statement

Agricultural Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2024	2025	2026	2027
Internal managem ent of Organizati on	Number of times	4	4	4	2	4	4	4	4
Support to planting for Export and Rural Developm ent catered for	Number of coconut seedling distributed	800	700	1,000	0	1,000	1,000	1,000	1,000
Provision made for Planting for Food and Jobs	Number of beneficiari es of maize seeds	-	331	-	196	500	500	500	500
Rearing for Food and Jobs catered for	No. of beneficiari es of piggery project	-	20	-	0	100	100	100	100
Extension Services	Number of farmers visited in a month by an officer	150	170	200	312	250	300	350	400

Table 33: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal Management of Organisation	
Production and acquisition of improved agricultural inputs	
Extension Services	
Support to Planting for Export and Rural Development	
Planting for Food and Jobs	
Rearing for Food and Jobs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to assist in planning and implementation of programs to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

Other activities include;

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

Sources of funding include; IGF, GOG and DACF with challenges such as inadequate office, logistics such as vehicle for timely response to the scene of disaster and sensitization.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Table 34: Budget Sub-Programme Results Statement

Disaster Prevention and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2024	2025	2026	2027
Internal management of the organization	Number of times	4	4	4	2	4	4	4	4
Disaster Prevention and Management	Number of Communities sensitized	50	55	70	67	70	70	70	70
Nursing and Planting of Trees catered for	Number of Trees Nursed and Planted	-	5000	5000	3000	1000	1000	1000	1000

Table 35: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of the organization	
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Mfantsesman Municipal Assembly											
Funding Source: GSCSP											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of 1No. 2 Unit Bedroom Semi-Detached Residential for Nurses at Saltpond constructed	Sikasem Company Limited	85%	638,300.90	288,310.92	349,989.98	349,989.98	-	-	-
2.		Construction of Bus Terminal Access Road, Paving, Retaining Wall. Excavation by Dredging and Channel Improvement at Mankesim	Hal-Sita Enterprise	100%	8,646,545.78	8,324,601.06	321,944.72	321,944.72	-	-	-

3.	Construction of 60 lockable stores, and paving of 450 metre sq. at Anomabo	Sarbert Investment	35%	5,363,595.25	823,596.10	4,539,999.15	4,539,999.15	-	-	-
4.	Bitumen Surfacing of Jatt Base- Ahenfia Street (0.425km), Pentecost Street (0.20km) and School Junction Street (0.285km) Yamoransa	Malsons Limited	95%	2,132,010.48	1,515,023.97	616,986.51	616,986.51	-	-	-
5. C	Construction of 600m fencing with 1m high blockwork and 2m chain link, 20 lockables stores, supply and installation of additional street lights at the Ansah Park, Mankessim (UDG 4)	Abbanasco Company Limited	40%	3,616,254.98	996,736.69	2,619,518.29	2,619,518.29	-	-	-

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

MMDA: Mfantsesman Municipal Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Completion of 1 No. 3 - Unit Classroom Block at Saltpond	Kiienne Ventures	37.6%	295,822.12	111,094.33	184,727.79	184,727.79	-	-	-
2.		Completion of 3-Unit Classroom Block at Birwa	Contruction Network	32.1%	289,822.12	93,039.69	196,782.43	196,782.43	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of a Market Complex	Construction of integrated bulk storage market complex consisting of unit B Block, 80 Lockable stores, Restaurant and conference Block Unit D: Construction of 30 Lockable stores, Unit 1 -20-Seater Toilet facility with 10 No. Washroom, Construction of storm drain, Paving of internal road networks (Phase 2)-(UDG 5)	GSCSP	17,276,000.00	
2.	Redevelopment of Saltpond Market	Redevelopment of Saltpond Market consisting of (50) No. Lockable stores, Paving of Market Area, Drainage works, (1) No. Butcher shop, (6) No. open sheds, Conference hall and external works (UDG 4)	GSCSP	9,915,026.74	
3.	Construction of CHPS Compound	Construction of CHPS Compound at Amissahkrom Akroful	DACF-RFG	400,000.00	
4.	Logistics for schools	Procurement of 100 tables and chairs for teachers	DACF-RFG	159,790.00	
5.	Construction of a markets	Construction of 4 No. 40 unit Market Stalls at Asabee Market, Mankeessim	IGF	545,000.00	

6.	Construction of a markets	Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	GSCSP	6,566,428.20	
7.	Construction of a road network	Bituminos surfacing of Kuntu Junction to Kuntu Township (5.2km) (UDG 4)	GSCSP	6,000,000.00	
8.	External construction works	External construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDG 3-Lot 2	GSCSP	4,641,079.72	
9.	Supply and Installation of street lights	Supply and Installation of Sixty (60) No. single arm street light at Afafa, New Anomabo (UDG 4)	GSCSP	1,500,000.00	

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	4,696,241		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	16,675,532		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	144,773		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	39,052,227		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	4,850,077		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	781,073		
521102 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	70,481,580	318,390		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	873,301		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,343,273		
590404 11.7 prvd uni acs to safe, incl, grn public spaces	0	222,773		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	253,344		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	93,699		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	176,879		
Grand Total ¢	70,481,580	70,481,580	0	0.00

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
199 02 00 001 24		70,481,580.31	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	521102 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 LICENSE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		500,000.00	0.00	0.00	0.00
1422008	Business Centers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	32,450.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	25,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,000.00	0.00	0.00	0.00
1422028	Private Security	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	25,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422066	Public Letter Writers	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422079	Mining Operating Licence	20,000.00	0.00	0.00	0.00
1422111	Abattior	1,000.00	0.00	0.00	0.00
1422112	Aluminum products	2,000.00	0.00	0.00	0.00
1422114	Butchers license	800.00	0.00	0.00	0.00
1422119	Drilling Companies	10,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	5,000.00	0.00	0.00	0.00
1422130	Transport unions	8,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422136	Paper Product Companies	1,000.00	0.00	0.00	0.00
1422138	Publishing House	5,000.00	0.00	0.00	0.00
1422139	wood fuel	200.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	200.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422151	Hearse /Ambulance Service	1,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	6,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	7,000.00	0.00	0.00	0.00
1422173	Blacksmith Licence	200.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	500.00	0.00	0.00	0.00
1422176	Building Materials	15,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,500.00	0.00	0.00	0.00
1422179	Carpentry and Joinry Service Licence	300.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	300.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	600.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	3,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	70,000.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	3,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	500.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,500.00	0.00	0.00	0.00
1422199	Dog Licence	150.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	2,500.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,500.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	5,000.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	1,500.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	70,000.00	0.00	0.00	0.00
1422219	Gift Shops Licence	500.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	1,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	5,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	500.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	200.00	0.00	0.00	0.00
1422226	Jewellery Repairers (watches/bracelets, etc.) Licence	200.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	100.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,000.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	1,000.00	0.00	0.00	0.00
1422239	Palm/Kernel Oil Extraction Companies Licence	1,500.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	5,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	1,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	2,000.00	0.00	0.00	0.00
1422250	Rubber Stamp Makers Licence	200.00	0.00	0.00	0.00
1422254	Signage Dealers	200.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	500.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	4,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422273 Boutiques	500.00	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	5,000.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	3,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	5,000.00	0.00	0.00	0.00
1422281 Construction Artisans Licence	4,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	25,000.00	0.00	0.00	0.00
1422285 Metal Fabricators	500.00	0.00	0.00	0.00
1422286 Leather Works Licence	200.00	0.00	0.00	0.00
1422287 CD Sellers (Audio/Video) Licence	100.00	0.00	0.00	0.00
1422288 Waste Management Companies	2,000.00	0.00	0.00	0.00
Output 0002 FEES				
Sales of goods and services	1,000,000.00	0.00	0.00	0.00
1423001 Markets Tolls	400,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423737 Search fees	5,000.00	0.00	0.00	0.00
1423839 Business /product promotion	10,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,000.00	0.00	0.00	0.00
1423860 Crusade Outreach /Concert Programmes Fees	5,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	144,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	70,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	250,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	50,000.00	0.00	0.00	0.00
1423867 Road Block Fees	1,000.00	0.00	0.00	0.00
Output 0003 FINE				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430023 Impounding Fines	3,000.00	0.00	0.00	0.00
1430024 Building Offences	500.00	0.00	0.00	0.00
1430025 Unauthorised Diversion	500.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	500.00	0.00	0.00	0.00
Output 0004 RATE				
Property income [GFS]	442,368.00	0.00	0.00	0.00
1413001 Property Rate	442,368.00	0.00	0.00	0.00
Output 0005 LANDS/PERMIT				
Property income [GFS]	481,456.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1412002	Concessions	62,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	70,544.00	0.00	0.00	0.00
1412032	Building Processing Charge	348,912.00	0.00	0.00	0.00
Sales of goods and services		80,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		315,176.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	35,000.00	0.00	0.00	0.00
1415017	Parks	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	20,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	245,176.00	0.00	0.00	0.00
1415063	Housing Rent	10,000.00	0.00	0.00	0.00
Output 0007 EXTERNAL FUNDING SOURCES					
From foreign governments(Current)		1,700,000.00	0.00	0.00	0.00
1311030	International Private Organization	1,700,000.00	0.00	0.00	0.00
From foreign governments(Current)		65,952,580.31	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,179,365.87	0.00	0.00	0.00
1331002	DACF - Assembly	3,447,774.56	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	909,779.98	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	56,242,659.90	0.00	0.00	0.00
Grand Total		70,481,580.31	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	0	0	0	70,481,580	70,528,543	71,186,396
Management and Administration	0	0	0	8,693,892	8,728,209	8,780,831
	0	0	0	2,934,851	2,964,000	2,964,200
	0	0	0	1,606,046	1,611,214	1,622,106
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	988,776	988,776	998,664
	0	0	0	2,164,219	2,164,219	2,185,861
Social Services Delivery	0	0	0	4,551,298	4,554,301	4,596,811
	0	0	0	325,308	328,311	328,561
	0	0	0	529,318	529,318	534,611
	0	0	0	1,886,892	1,886,892	1,905,761
	0	0	0	900,000	900,000	909,000
	0	0	0	909,780	909,780	918,878
Infrastructure Delivery and Management	0	0	0	17,341,254	17,345,683	17,514,666
	0	0	0	510,949	515,378	516,058
	0	0	0	74,318	74,318	75,061
	0	0	0	200,000	200,000	202,000
	0	0	0	16,555,987	16,555,987	16,721,547
Economic Development	0	0	0	39,718,258	39,723,470	40,115,440
	0	0	0	551,258	556,471	556,771
	0	0	0	584,545	584,545	590,391
	0	0	0	250,000	250,000	252,500
	0	0	0	38,332,454	38,332,454	38,715,779
Environmental Management	0	0	0	176,879	176,879	178,648
	0	0	0	24,773	24,773	25,020
	0	0	0	152,107	152,107	153,628
Grand Total	0	0	0	70,481,580	70,528,543	71,186,396

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	70,481,580	70,528,543	71,186,396
Management and Administration	0	0	0	8,693,892	8,728,209	8,780,831
SP1: General Administration	0	0	0	8,004,790	8,037,185	8,084,838
21 Compensation of employees [GFS]	0	0	0	3,239,486	3,271,881	3,271,881
211 Wages and salaries [GFS]	0	0	0	2,979,486	3,009,281	3,009,281
21110 Established Position	0	0	0	2,722,611	2,749,837	2,749,837
21111 Wages and salaries in cash [GFS]	0	0	0	236,875	239,244	239,244
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	260,000	262,600	262,600
21210 Actual social contributions [GFS]	0	0	0	260,000	262,600	262,600
22 Use of goods and services	0	0	0	3,988,574	3,988,574	4,028,459
221 Use of goods and services	0	0	0	3,988,574	3,988,574	4,028,459
22101 Materials - Office Supplies	0	0	0	698,100	698,100	705,081
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	240,600	240,600	243,005
22106 Repairs - Maintenance	0	0	0	238,382	238,382	240,766
22107 Training - Seminars - Conferences	0	0	0	849,430	849,430	857,925
22108 Consulting Services	0	0	0	1,064,219	1,064,219	1,074,861
22109 Special Services	0	0	0	827,843	827,843	836,121
28 Other expense	0	0	0	747,200	747,200	754,672
282 Miscellaneous other expense	0	0	0	747,200	747,200	754,672
28210 General Expenses	0	0	0	747,200	747,200	754,672
31 Non Financial Assets	0	0	0	29,530	29,530	29,826
311 Fixed assets	0	0	0	29,530	29,530	29,826
31131 Infrastructure Assets	0	0	0	29,530	29,530	29,826
SP2: Finance and Audit	0	0	0	318,390	318,390	321,574
22 Use of goods and services	0	0	0	318,390	318,390	321,574
221 Use of goods and services	0	0	0	318,390	318,390	321,574
22101 Materials - Office Supplies	0	0	0	51,900	51,900	52,419
22108 Consulting Services	0	0	0	266,490	266,490	269,155
SP3: Human Resource Management	0	0	0	285,939	287,862	288,799
21 Compensation of employees [GFS]	0	0	0	192,241	194,163	194,163
211 Wages and salaries [GFS]	0	0	0	192,241	194,163	194,163
21110 Established Position	0	0	0	192,241	194,163	194,163
22 Use of goods and services	0	0	0	93,699	93,699	94,636
221 Use of goods and services	0	0	0	93,699	93,699	94,636
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	73,699	73,699	74,436
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	84,773	84,773	85,620

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	84,773	84,773	85,620
221 Use of goods and services	0	0	0	84,773	84,773	85,620
22101 Materials - Office Supplies	0	0	0	19,386	19,386	19,580
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	38,386	38,386	38,770
Social Services Delivery	0	0	0	4,551,298	4,554,301	4,596,811
SP2.1 Education, youth & sports and Library services	0	0	0	781,073	781,073	788,884
22 Use of goods and services	0	0	0	184,773	184,773	186,620
221 Use of goods and services	0	0	0	184,773	184,773	186,620
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	35,773	35,773	36,130
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	541,300	541,300	546,713
311 Fixed assets	0	0	0	541,300	541,300	546,713
31112 Nonresidential buildings	0	0	0	381,510	381,510	385,325
31131 Infrastructure Assets	0	0	0	159,790	159,790	161,388
SP2.2 Public Health Services and management	0	0	0	873,301	873,301	882,034
22 Use of goods and services	0	0	0	23,311	23,311	23,544
221 Use of goods and services	0	0	0	23,311	23,311	23,544
22107 Training - Seminars - Conferences	0	0	0	23,311	23,311	23,544
31 Non Financial Assets	0	0	0	849,990	849,990	858,490
311 Fixed assets	0	0	0	849,990	849,990	858,490
31111 Dwellings	0	0	0	349,990	349,990	353,490
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	2,343,273	2,343,273	2,366,705
22 Use of goods and services	0	0	0	2,243,273	2,243,273	2,265,705
221 Use of goods and services	0	0	0	2,243,273	2,243,273	2,265,705
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	2,212,500	2,212,500	2,234,625
22105 Travel - Transport	0	0	0	11,773	11,773	11,890
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	553,652	556,655	559,188
21 Compensation of employees [GFS]	0	0	0	300,308	303,311	303,311
211 Wages and salaries [GFS]	0	0	0	300,308	303,311	303,311
21110 Established Position	0	0	0	300,308	303,311	303,311

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	123,344	123,344	124,577
221 Use of goods and services	0	0	0	123,344	123,344	124,577
22105 Travel - Transport	0	0	0	35,773	35,773	36,130
22107 Training - Seminars - Conferences	0	0	0	87,571	87,571	88,447
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	17,341,254	17,345,683	17,514,666
SP3.1 Roads and Transport services	0	0	0	6,822,328	6,822,833	6,890,551
21 Compensation of employees [GFS]	0	0	0	50,568	51,074	51,074
211 Wages and salaries [GFS]	0	0	0	50,568	51,074	51,074
21110 Established Position	0	0	0	50,568	51,074	51,074
22 Use of goods and services	0	0	0	54,773	54,773	55,320
221 Use of goods and services	0	0	0	54,773	54,773	55,320
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	15,773	15,773	15,930
31 Non Financial Assets	0	0	0	6,716,987	6,716,987	6,784,156
311 Fixed assets	0	0	0	6,716,987	6,716,987	6,784,156
31113 Other structures	0	0	0	6,716,987	6,716,987	6,784,156
SP3.2 Physical and Spatial Planning Development	0	0	0	321,945	322,937	325,164
21 Compensation of employees [GFS]	0	0	0	99,172	100,164	100,164
211 Wages and salaries [GFS]	0	0	0	99,172	100,164	100,164
21110 Established Position	0	0	0	99,172	100,164	100,164
22 Use of goods and services	0	0	0	222,773	222,773	225,000
221 Use of goods and services	0	0	0	222,773	222,773	225,000
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	71,386	71,386	72,100
22107 Training - Seminars - Conferences	0	0	0	131,386	131,386	132,700
SP3.3 Public Works, rural housing and water management	0	0	0	10,196,981	10,199,913	10,298,951
21 Compensation of employees [GFS]	0	0	0	293,208	296,140	296,140
211 Wages and salaries [GFS]	0	0	0	293,208	296,140	296,140
21110 Established Position	0	0	0	293,208	296,140	296,140
22 Use of goods and services	0	0	0	44,773	44,773	45,220
221 Use of goods and services	0	0	0	44,773	44,773	45,220
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	19,773	19,773	19,970
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	9,859,000	9,859,000	9,957,590
311 Fixed assets	0	0	0	9,859,000	9,859,000	9,957,590
31113 Other structures	0	0	0	8,289,000	8,289,000	8,371,890
31131 Infrastructure Assets	0	0	0	1,570,000	1,570,000	1,585,700
Economic Development	0	0	0	39,718,258	39,723,470	40,115,440

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	666,031	671,243	672,691
21 Compensation of employees [GFS]	0	0	0	521,258	526,471	526,471
211 Wages and salaries [GFS]	0	0	0	521,258	526,471	526,471
21110 Established Position	0	0	0	521,258	526,471	526,471
22 Use of goods and services	0	0	0	144,773	144,773	146,220
221 Use of goods and services	0	0	0	144,773	144,773	146,220
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	74,773	74,773	75,520
SP4.2 Trade, Tourism and Industrial Development	0	0	0	39,052,227	39,052,227	39,442,749
22 Use of goods and services	0	0	0	109,773	109,773	110,870
221 Use of goods and services	0	0	0	109,773	109,773	110,870
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	69,773	69,773	70,470
31 Non Financial Assets	0	0	0	38,942,454	38,942,454	39,331,879
311 Fixed assets	0	0	0	38,942,454	38,942,454	39,331,879
31113 Other structures	0	0	0	38,942,454	38,942,454	39,331,879
Environmental Management	0	0	0	176,879	176,879	178,648
SP5.1 Disaster prevention and Management	0	0	0	176,879	176,879	178,648
22 Use of goods and services	0	0	0	176,879	176,879	178,648
221 Use of goods and services	0	0	0	176,879	176,879	178,648
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	72,107	72,107	72,828
22107 Training - Seminars - Conferences	0	0	0	54,773	54,773	55,320
Grand Total	0	0	0	70,481,580	70,528,543	71,186,396

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA		Goods Service	Capex		Tot External
Management and Administration	4,179,366	3,939,734	661,041	8,800,140	516,875	1,757,125	545,000	2,819,000	0	0	0	3,149,219	55,713,221	58,862,440	70,481,580
Central Administration	2,914,851	1,979,246	29,530	4,923,627	516,875	1,089,170	0	1,806,046	0	0	0	2,164,219	0	2,164,219	8,693,992
Administration (Assembly Office)	2,315,680	1,930,320	29,530	4,275,530	516,875	651,235	0	1,168,110	0	0	0	2,154,219	0	2,154,219	7,597,859
Finance	0	0	0	0	0	318,390	0	318,390	0	0	0	0	0	0	318,390
Health	0	0	0	0	0	318,390	0	318,390	0	0	0	0	0	0	318,390
Health	406,931	0	0	406,931	0	0	0	0	0	0	0	0	0	0	406,931
Environmental Health Unit	406,931	0	0	406,931	0	0	0	0	0	0	0	0	0	0	406,931
Human Resource	114,739	38,926	0	153,664	0	44,773	0	44,773	0	0	0	10,000	0	10,000	208,437
Human Resource	114,739	38,926	0	153,664	0	44,773	0	44,773	0	0	0	10,000	0	10,000	208,437
Statistics	77,502	10,000	0	87,502	0	74,773	0	74,773	0	0	0	0	0	0	162,275
Statistics	77,502	10,000	0	87,502	0	74,773	0	74,773	0	0	0	0	0	0	162,275
Social Services Delivery	300,308	1,530,382	381,510	2,212,200	0	529,318	0	529,318	0	0	0	800,000	1,009,780	1,809,780	4,551,298
Education, Youth and Sports	0	215,000	381,510	596,510	0	24,773	0	24,773	0	0	0	0	159,790	159,790	781,073
Office of Departmental Head	0	215,000	381,510	596,510	0	24,773	0	24,773	0	0	0	0	159,790	159,790	781,073
Health	0	1,126,811	0	1,126,811	0	469,773	0	469,773	0	0	0	770,000	849,990	1,619,990	3,216,573
Office of District Medical Officer of Health	0	23,311	0	23,311	0	0	0	0	0	0	0	0	849,990	849,990	873,301
Environmental Health Unit	0	1,103,500	0	1,103,500	0	469,773	0	469,773	0	0	0	770,000	0	770,000	2,343,273
Social Welfare & Community Development	300,308	188,571	0	488,879	0	34,773	0	34,773	0	0	0	30,000	0	30,000	553,652
Office of Departmental Head	300,308	188,571	0	488,879	0	34,773	0	34,773	0	0	0	30,000	0	30,000	553,652
Infrastructure Delivery and Management	442,949	98,000	170,000	710,949	0	74,318	0	74,318	0	0	0	150,000	16,405,987	16,555,987	17,341,254
Physical Planning	99,172	48,000	0	147,172	0	24,773	0	24,773	0	0	0	150,000	0	150,000	321,945
Office of Departmental Head	99,172	48,000	0	147,172	0	24,773	0	24,773	0	0	0	150,000	0	150,000	321,945
Works	293,208	20,000	70,000	383,208	0	24,773	0	24,773	0	0	0	0	9,789,000	9,789,000	10,196,981
Office of Departmental Head	293,208	20,000	70,000	383,208	0	24,773	0	24,773	0	0	0	0	9,789,000	9,789,000	10,196,981
Urban Roads	50,568	30,000	100,000	180,568	0	24,773	0	24,773	0	0	0	0	6,616,987	6,616,987	6,822,328
Urban Roads	50,568	30,000	100,000	180,568	0	24,773	0	24,773	0	0	0	0	6,616,987	6,616,987	6,822,328

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	521,258	180,000	100,000	801,258	0	39,545	545,000	584,545	0	0	0	35,000	38,297,454	38,332,454	39,718,258
Agriculture	521,258	120,000	0	641,258	0	24,773	0	24,773	0	0	0	0	0	0	666,031
Trade, Industry and Tourism	0	60,000	100,000	160,000	0	14,773	545,000	559,773	0	0	0	35,000	38,297,454	38,332,454	39,052,227
Office of Departmental Head	0	60,000	100,000	160,000	0	14,773	545,000	559,773	0	0	0	35,000	38,297,454	38,332,454	39,052,227
Environmental Management	0	152,107	0	152,107	0	24,773	0	24,773	0	0	0	0	0	0	176,879
Disaster Prevention	0	152,107	0	152,107	0	24,773	0	24,773	0	0	0	0	0	0	176,879

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,315,680
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office) Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]						2,315,680	
Objective	000000	Compensation of Employees					2,315,680
Program	92001	Management and Administration					2,315,680
Sub-Program	92001001	SP1: General Administration					2,315,680
Operation	000000		0.0	0.0	0.0	2,315,680	
Wages and salaries [GFS]						2,315,680	
	2111001	Established Post					2,315,680

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,168,110	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central						
Location Code	0204001	Mfantseman - Saltpond						

Compensation of employees [GFS]							516,875
Objective	000000	Compensation of Employees					516,875
Program	92001	Management and Administration					516,875
Sub-Program	92001001	SP1: General Administration					516,875
Operation	000000		0.0	0.0	0.0		516,875

Wages and salaries [GFS]							256,875
2111102	Monthly paid and casual labour						236,875
2111243	Transfer Grants						20,000
Social contributions [GFS]							260,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						260,000

Use of goods and services							564,035
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					564,035
Program	92001	Management and Administration					564,035
Sub-Program	92001001	SP1: General Administration					564,035
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		398,100

Use of goods and services							398,100
2210101	Printed Material and Stationery						48,100
2210102	Office Facilities, Supplies and Accessories						10,000
2210201	Electricity charges						50,000
2210202	Water						20,000
2210503	Fuel and Lubricants - Official Vehicles						90,000
2210511	Local travel cost						60,000
2210709	Seminars/Conferences/Workshops - Domestic						85,000
2210711	Public Education and Sensitization						5,000
2210902	Official Celebrations						10,000
2210904	Substructure Allowances						20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210902	Official Celebrations						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		160,935

Use of goods and services							160,935
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210602	Repairs of Residential Buildings						90,000
2210603	Repairs of Office Buildings						20,000
2210606	Maintenance of General Equipment						10,935

Other expense							87,200
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					87,200
Program	92001	Management and Administration					87,200
Sub-Program	92001001	SP1: General Administration					87,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	87,200
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Miscellaneous other expense						87,200
2821002	Professional fees					7,200
2821009	Donations					40,000
2821010	Contributions					40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,000,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office) Central				
Location Code	0204001	Mfantseman - Saltpond				

Use of goods and services 400,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000

Use of goods and services						400,000
2210108	Construction Material					400,000

Other expense 600,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				600,000
Program	92001	Management and Administration				600,000
Sub-Program	92001001	SP1: General Administration				600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	600,000

Miscellaneous other expense						600,000
2821009	Donations					200,000
2821010	Contributions					200,000
2821019	Scholarship and Bursaries					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				959,850
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central					
Location Code	0204001	Mfantseman - Saltpond					

Use of goods and services							870,320
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					870,320
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Program	92001	Management and Administration					870,320
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Sub-Program	92001001	SP1: General Administration					870,320
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		582,872
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Use of goods and services							582,872
	2210101	Printed Material and Stationery					20,000
	2210102	Office Facilities, Supplies and Accessories					30,000
	2210108	Construction Material					100,000
	2210503	Fuel and Lubricants - Official Vehicles					10,600
	2210511	Local travel cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					94,430
	2210711	Public Education and Sensitization					125,000
	2210902	Official Celebrations					100,000
	2210904	Substructure Allowances					92,843

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
	2210902	Official Celebrations					100,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210711	Public Education and Sensitization					40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		147,447
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Use of goods and services							147,447
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210602	Repairs of Residential Buildings					40,000
	2210603	Repairs of Office Buildings					60,000
	2210606	Maintenance of General Equipment					17,447

Other expense							60,000
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					60,000
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Program	92001	Management and Administration					60,000
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Sub-Program	92001001	SP1: General Administration					60,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
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Miscellaneous other expense							60,000
	2821002	Professional fees					10,000
	2821009	Donations					15,000
	2821010	Contributions					35,000

Non Financial Assets							29,530
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					29,530
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Program	92001	Management and Administration					29,530
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001001	SP1: General Administration					29,530
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		29,530
Fixed assets							29,530
3113108 Furniture and Fittings							29,530
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,154,219
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							2,154,219
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					2,154,219
Program	92001	Management and Administration					2,154,219
Sub-Program	92001001	SP1: General Administration					2,154,219
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		590,000
Use of goods and services							590,000
2210102 Office Facilities, Supplies and Accessories							90,000
2210711 Public Education and Sensitization							500,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210902 Official Celebrations							500,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,064,219
Use of goods and services							1,064,219
2210803 Other Consultancy Expenses							1,064,219
Total Cost Centre							7,597,859

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			318,390
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1990200001	Mfantseman Municipal - Saltpond_Finance_Central				
Location Code	0204001	Mfantseman - Saltpond				
Use of goods and services						318,390
Objective	521102	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				318,390
Program	92001	Management and Administration				318,390
Sub-Program	92001002	SP2: Finance and Audit				318,390
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	318,390
Use of goods and services						318,390
2210122 Value Books						51,900
2210801 Local Consultants Fees (Companies)						266,490
Total Cost Centre						318,390

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	24,773
Function Code	70980	Education n.e.c					
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services						24,773	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					24,773
Program	92002	Social Services Delivery					24,773
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					24,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	24,773	
Use of goods and services						24,773	
	2210511	Local travel cost					14,000
	2210708	Refreshments					10,773

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				596,510
Function Code	70980	Education n.e.c					
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0204001	Mfantseman - Saltpond					

Use of goods and services **160,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000

Use of goods and services							60,000
2210117	Teaching and Learning Materials						30,000
2210511	Local travel cost						5,000
2210708	Refreshments						20,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
2210606	Maintenance of General Equipment						100,000

Other expense **55,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000

Miscellaneous other expense							55,000
2821010	Contributions						5,000
2821019	Scholarship and Bursaries						50,000

Non Financial Assets **381,510**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					381,510
Program	92002	Social Services Delivery					381,510
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					381,510
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		381,510

Fixed assets							381,510
3111256	WIP - School Buildings						381,510

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			159,790
Function Code	70980	Education n.e.c				
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0204001	Mfantseman - Saltpond				
Non Financial Assets						159,790
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				159,790
Program	92002	Social Services Delivery				159,790
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				159,790
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	159,790
Fixed assets						159,790
3113108 Furniture and Fittings						159,790
Total Cost Centre						781,073

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	23,311
Function Code	70721	General Medical services (IS)		
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	23,311	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			23,311	
Program	92002	Social Services Delivery			23,311	
Sub-Program	92002002	SP2.2 Public Health Services and management			23,311	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	23,311

Use of goods and services					23,311
2210708	Refreshments				13,311
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Non Financial Assets	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3112206	Plant and Machinery				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	749,990
Function Code	70721	General Medical services (IS)		
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Non Financial Assets	749,990	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			749,990	
Program	92002	Social Services Delivery			749,990	
Sub-Program	92002002	SP2.2 Public Health Services and management			749,990	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	749,990

Fixed assets					749,990
3111153	WIP - Bungalows/Flat				349,990
3111207	Health Centres				400,000

Total Cost Centre 873,301

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	406,931
Function Code	70740	Public health services		
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Compensation of employees [GFS]	406,931	
Objective	000000	Compensation of Employees			406,931	
Program	92001	Management and Administration			406,931	
Sub-Program	92001001	SP1: General Administration			406,931	
Operation	000000		0.0	0.0	0.0	406,931

Wages and salaries [GFS]						406,931
2111001	Established Post					406,931

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	469,773
Function Code	70740	Public health services		
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	469,773	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			469,773	
Program	92002	Social Services Delivery			469,773	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			469,773	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	469,773

Use of goods and services						469,773
2210114	Rations					19,000
2210205	Sanitation Charges					445,000
2210511	Local travel cost					5,773

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,103,500
Function Code	70740	Public health services					
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							1,003,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,003,500
Program	92002	Social Services Delivery					1,003,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,003,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,003,500
Use of goods and services							1,003,500
2210205 Sanitation Charges							997,500
2210511 Local travel cost							6,000
Other expense							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821010 Contributions							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				770,000
Function Code	70740	Public health services					
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							770,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					770,000
Program	92002	Social Services Delivery					770,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					770,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		770,000
Use of goods and services							770,000
2210205 Sanitation Charges							770,000
Total Cost Centre							2,750,203

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 551,258
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Compensation of employees [GFS]	521,258
Objective	000000	Compensation of Employees		521,258
Program	92004	Economic Development		521,258
Sub-Program	92004001	SP4.1 Agricultural Services and Management		521,258
Operation	000000		0.0 0.0 0.0	521,258
Wages and salaries [GFS]				521,258
2111001 Established Post				521,258

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 24,773
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	24,773
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		24,773
Program	92004	Economic Development		24,773
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,773

Use of goods and services				24,773
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				4,773

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	90,000
Function Code	70421	Agriculture cs					
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services						90,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					90,000
Program	92004	Economic Development					90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	90,000	
Use of goods and services						90,000	
2210511 Local travel cost						45,000	
2210711 Public Education and Sensitization						45,000	
Total Cost Centre						666,031	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				117,172
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							99,172
Objective	000000	Compensation of Employees					99,172
Program	92003	Infrastructure Delivery and Management					99,172
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					99,172
Operation	000000		0.0	0.0	0.0	99,172	
Wages and salaries [GFS]							99,172
2111001 Established Post							99,172
Use of goods and services							18,000
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local travel cost							4,000
2210711 Public Education and Sensitization							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,773
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							24,773
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					24,773
Program	92003	Infrastructure Delivery and Management					24,773
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					24,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,773	
Use of goods and services							24,773
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local travel cost							7,386
2210711 Public Education and Sensitization							7,386

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							30,000
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				150,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							150,000
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					150,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210511 Local travel cost							50,000
2210711 Public Education and Sensitization							100,000
Total Cost Centre							321,945

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				325,308
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							300,308
Objective	000000	Compensation of Employees					300,308
Program	92002	Social Services Delivery					300,308
Sub-Program	92002005	SP2.5 Social Welfare and community services					300,308
Operation	000000		0.0	0.0	0.0	300,308	
Wages and salaries [GFS]							300,308
2111001 Established Post							300,308
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				34,773
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							34,773
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					34,773
Program	92002	Social Services Delivery					34,773
Sub-Program	92002005	SP2.5 Social Welfare and community services					34,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,773	
Use of goods and services							24,773
2210511 Local travel cost							10,773
2210711 Public Education and Sensitization							14,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				163,571
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							33,571
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					33,571
Program	92002	Social Services Delivery					33,571
Sub-Program	92002005	SP2.5 Social Welfare and community services					33,571
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		33,571
Use of goods and services							33,571
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
2210711 Public Education and Sensitization							7,571
Other expense							130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					130,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821009 Donations							100,000
2821010 Contributions							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							553,652

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				313,208
Function Code	70610	Housing development					
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							293,208
Objective	000000	Compensation of Employees					293,208
Program	92003	Infrastructure Delivery and Management					293,208
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					293,208
Operation	000000		0.0	0.0	0.0	293,208	
Wages and salaries [GFS]							293,208
2111001 Established Post							293,208
Use of goods and services							20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,773
Function Code	70610	Housing development					
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							24,773
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					24,773
Program	92003	Infrastructure Delivery and Management					24,773
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					24,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,773	
Use of goods and services							24,773
2210108 Construction Material							10,000
2210503 Fuel and Lubricants - Official Vehicles							4,773
2210511 Local travel cost							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70610	Housing development					
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Non Financial Assets							70,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113101 Electrical Networks							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				9,789,000
Function Code	70610	Housing development					
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Non Financial Assets							9,789,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					9,789,000
Program	92003	Infrastructure Delivery and Management					9,789,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					9,789,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,789,000
Fixed assets							9,789,000
3111305 Car/Lorry Park							8,289,000
3113101 Electrical Networks							1,500,000
Total Cost Centre							10,196,981

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	559,773
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head Central						
Location Code	0204001	Mfantseman - Saltpond						
Use of goods and services							14,773	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						14,773
Program	92004	Economic Development						14,773
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						14,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,773
Use of goods and services							14,773	
2210709 Seminars/Conferences/Workshops - Domestic							4,773	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							545,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						545,000
Program	92004	Economic Development						545,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						545,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	545,000
Fixed assets							545,000	
3111304 Markets							545,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	160,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head Central						
Location Code	0204001	Mfantseman - Saltpond						
Use of goods and services							60,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						60,000
Program	92004	Economic Development						60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							15,000	
2210711 Public Education and Sensitization							5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210511 Local travel cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							15,000	
Non Financial Assets							100,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						100,000
Program	92004	Economic Development						100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111304 Markets							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	38,332,454
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head Central						
Location Code	0204001	Mfantseman - Saltpond						
Use of goods and services							35,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						35,000
Program	92004	Economic Development						35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							15,000	
Non Financial Assets							38,297,454	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						38,297,454
Program	92004	Economic Development						38,297,454
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						38,297,454
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	38,297,454
Fixed assets							38,297,454	
3111304 Markets							38,297,454	
Total Cost Centre							39,052,227	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,773
Function Code	70360	Public order and safety n.e.c					
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							24,773
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					24,773
Program	92005	Environmental Management					24,773
Sub-Program	92005001	SP5.1 Disaster prevention and Management					24,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,773
Use of goods and services							24,773
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							4,773
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				152,107
Function Code	70360	Public order and safety n.e.c					
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							152,107
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					152,107
Program	92005	Environmental Management					152,107
Sub-Program	92005001	SP5.1 Disaster prevention and Management					152,107
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		102,107
Use of goods and services							102,107
2210110 Specialised Stock							50,000
2210511 Local travel cost							52,107
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							40,000
Total Cost Centre							176,879

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				80,568
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							50,568
Objective	000000	Compensation of Employees					50,568
Program	92003	Infrastructure Delivery and Management					50,568
Sub-Program	92003001	SP3.1 Roads and Transport services					50,568
Operation	000000		0.0	0.0	0.0	50,568	
Wages and salaries [GFS]							50,568
2111001 Established Post							50,568
Use of goods and services							30,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,773
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							24,773
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					24,773
Program	92003	Infrastructure Delivery and Management					24,773
Sub-Program	92003001	SP3.1 Roads and Transport services					24,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,773	
Use of goods and services							24,773
2210511 Local travel cost							14,000
2210709 Seminars/Conferences/Workshops - Domestic							10,773

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Non Financial Assets	100,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111309 Urban Roads					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	6,616,987
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Non Financial Assets	6,616,987	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			6,616,987	
Program	92003	Infrastructure Delivery and Management			6,616,987	
Sub-Program	92003001	SP3.1 Roads and Transport services			6,616,987	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,616,987
Fixed assets					6,616,987	
3111309 Urban Roads					6,000,000	
3111351 WIP - Roads					616,987	
Total Cost Centre					6,822,328	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				124,739
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							114,739
Objective	000000	Compensation of Employees					114,739
Program	92001	Management and Administration					114,739
Sub-Program	92001003	SP3: Human Resource Management					114,739
Operation	000000		0.0	0.0	0.0	114,739	
Wages and salaries [GFS]							114,739
2111001 Established Post							114,739
Use of goods and services							10,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				44,773
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							44,773
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					44,773
Program	92001	Management and Administration					44,773
Sub-Program	92001003	SP3: Human Resource Management					44,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	44,773	
Use of goods and services							44,773
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							14,773
2210710 Staff Development							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				28,926
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource					
		Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							28,926
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					28,926
Program	92001	Management and Administration					28,926
Sub-Program	92001003	SP3: Human Resource Management					28,926
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,926
Use of goods and services							28,926
2210710 Staff Development							28,926
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource					
		Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							10,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210710 Staff Development							10,000
Total Cost Centre							208,437

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				87,502
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							77,502
Objective	000000	Compensation of Employees					77,502
Program	92001	Management and Administration					77,502
Sub-Program	92001003	SP3: Human Resource Management					77,502
Operation	000000		0.0	0.0	0.0	77,502	
Wages and salaries [GFS]							77,502
2111001 Established Post							77,502
Use of goods and services							10,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				74,773
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							74,773
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					74,773
Program	92001	Management and Administration					74,773
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					74,773
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	74,773	
Use of goods and services							74,773
2210101 Printed Material and Stationery							7,386
2210114 Rations							10,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210511 Local travel cost							10,000
2210708 Refreshments							7,386
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							162,275

Total Vote

70,481,580

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Management and Administration	4,179,366	3,939,734	661,041	8,800,140	516,875	1,757,125	545,000	2,819,000	0	0	0	0	3,149,219	55,713,221	58,862,440	70,481,580
SP1: General Administration	2,914,851	1,979,246	29,530	4,923,627	516,875	1,089,170	0	1,806,046	0	0	0	0	2,164,219	0	2,164,219	8,693,992
SP2: Finance and Audit	0	0	0	0	0	318,390	0	318,390	0	0	0	0	0	0	0	318,390
SP3: Human Resource Management	192,241	38,926	0	231,167	0	44,773	0	44,773	0	0	0	0	10,000	0	10,000	285,939
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	10,000	0	10,000	0	74,773	0	74,773	0	0	0	0	0	0	0	84,773
Social Services Delivery	300,308	1,530,382	381,510	2,212,200	0	529,318	0	529,318	0	0	0	0	800,000	1,009,780	1,809,780	4,551,298
SP2.1 Education, youth & sports and Library services	0	215,000	381,510	596,510	0	24,773	0	24,773	0	0	0	0	0	159,790	159,790	781,073
SP2.2 Public Health Services and management	0	23,311	0	23,311	0	0	0	0	0	0	0	0	0	849,990	849,990	873,301
SP2.3 Environmental Health and sanitation Services	0	1,103,500	0	1,103,500	0	469,773	0	469,773	0	0	0	0	770,000	0	770,000	2,343,273
SP2.5 Social Welfare and community services	300,308	188,571	0	488,879	0	34,773	0	34,773	0	0	0	0	30,000	0	30,000	553,652
Infrastructure Delivery and Management	442,949	98,000	170,000	710,949	0	74,318	0	74,318	0	0	0	0	150,000	16,405,987	16,555,987	17,341,254
SP3.1 Roads and Transport services	50,568	30,000	100,000	180,568	0	24,773	0	24,773	0	0	0	0	0	6,616,987	6,616,987	6,822,328
SP3.2 Physical and Spatial Planning Development	99,172	48,000	0	147,172	0	24,773	0	24,773	0	0	0	0	150,000	0	150,000	321,945
SP3.3 Public Works, rural housing and water management	293,208	20,000	70,000	383,208	0	24,773	0	24,773	0	0	0	0	0	9,789,000	9,789,000	10,196,981
Economic Development	521,258	180,000	100,000	801,258	0	39,545	545,000	584,545	0	0	0	0	35,000	38,297,454	38,332,454	39,718,258
SP4.1 Agricultural Services and Management	521,258	120,000	0	641,258	0	24,773	0	24,773	0	0	0	0	0	0	0	666,031
SP4.2 Trade, Tourism and Industrial Development	0	60,000	100,000	160,000	0	14,773	545,000	559,773	0	0	0	0	35,000	38,297,454	38,332,454	39,052,227
Environmental Management	0	152,107	0	152,107	0	24,773	0	24,773	0	0	0	0	0	0	0	176,879
SP5.1 Disaster prevention and Management	0	152,107	0	152,107	0	24,773	0	24,773	0	0	0	0	0	0	0	176,879

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Mfantseman Municipal - Saltpond	65,785,339	65,785,339	66,443,193
1_No Poverty	430,223	430,223	434,525
11_Sustainable Cities and Communities	222,773	222,773	225,000
16_Peace, Justice, and Strong Institutions	4,850,077	4,850,077	4,898,578
17_Partnerships for the Goals	318,390	318,390	321,574
2_Zero Hunger	144,773	144,773	146,220
3_Good Health and Well-Being	873,301	873,301	882,034
4_ Quality Education	781,073	781,073	788,884
6_Clean Water and Sanitation	2,343,273	2,343,273	2,366,705
8_ Decent Work and Economic Growth	39,145,925	39,145,925	39,537,385
9_Industry, Innovation, and Infrastructure	16,675,532	16,675,532	16,842,287
Grand Total	0	0	0
	65,785,339	65,785,339	66,443,193

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	0	0	0	65,785,339	65,785,339	66,443,193
9101 - Generic Operations	0	0	0	64,910,068	64,910,068	65,559,168
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	5,768,432	5,768,432	5,826,117
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	605,000	605,000	611,050
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,104,219	1,104,219	1,115,261
910111 - DATA COLLECTION	0	0	0	84,773	84,773	85,620
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	56,939,261	56,939,261	57,508,654
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	408,382	408,382	412,466
9102 - TRADE AND INDUSTRY	0	0	0	75,000	75,000	75,750
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	75,000	75,000	75,750
9105 - HEALTH	0	0	0	23,311	23,311	23,544
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,311	23,311	23,544
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	228,571	228,571	230,857
910601 - Social intervention programmes	0	0	0	25,000	25,000	25,250
910604 - Child right promotion and protection	0	0	0	203,571	203,571	205,607
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	180,000	180,000	181,800
911002 - Land use and Spatial planning	0	0	0	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	318,390	318,390	321,574
911303 - Revenue collection and management	0	0	0	318,390	318,390	321,574
Grand Total	0	0	0	65,785,339	65,785,339	66,443,193

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	66,045,339	66,047,939	66,705,793
	260,000	262,600	262,600
	260,000	262,600	262,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,768,432	5,768,432	5,826,117
	108,000	108,000	109,080
	1,188,027	1,188,027	1,199,907
	1,000,000	1,000,000	1,010,000
	2,102,405	2,102,405	2,123,429
	1,370,000	1,370,000	1,383,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	605,000	605,000	611,050
	5,000	5,000	5,050
	100,000	100,000	101,000
	500,000	500,000	505,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1,104,219	1,104,219	1,115,261
	40,000	40,000	40,400
	1,064,219	1,064,219	1,074,861
910111 - DATA COLLECTION	84,773	84,773	85,620
	10,000	10,000	10,100
	74,773	74,773	75,520
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	56,939,261	56,939,261	57,508,654
	545,000	545,000	550,450
	681,041	681,041	687,851
	54,803,441	54,803,441	55,351,475
	909,780	909,780	918,878
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	408,382	408,382	412,466
	160,935	160,935	162,544
	247,447	247,447	249,922
910201 - Promotion of Small, Medium and Large scale enterprises	75,000	75,000	75,750
	40,000	40,000	40,400
	35,000	35,000	35,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,311	23,311	23,544
	23,311	23,311	23,544
910601 - Social intervention programmes	25,000	25,000	25,250
	25,000	25,000	25,250
910604 - Child right promotion and protection	203,571	203,571	205,607
	10,000	10,000	10,100
	163,571	163,571	165,207
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	150,000	150,000	151,500
	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911303 - Revenue collection and management	318,390	318,390	321,574
	318,390	318,390	321,574
Grand Total	66,045,339	66,047,939	66,705,793

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Mfantseman Municipal - Saltpond	66,045,339	66,047,939	66,705,793
70111 Exec. & leg. Organs (cs)	5,025,304	5,027,904	5,075,557
	911,235	913,835	920,347
	1,000,000	1,000,000	1,010,000
	959,850	959,850	969,449
	2,154,219	2,154,219	2,175,761
70112 Financial & fiscal affairs (CS)	496,861	496,861	501,830
	20,000	20,000	20,200
	437,935	437,935	442,315
	28,926	28,926	29,215
	10,000	10,000	10,100
70133 Overall planning & statistical services (CS)	222,773	222,773	225,000
	18,000	18,000	18,180
	24,773	24,773	25,020
	30,000	30,000	30,300
	150,000	150,000	151,500
70360 Public order and safety n.e.c	176,879	176,879	178,648
	24,773	24,773	25,020
	152,107	152,107	153,628
70411 General Commercial & economic affairs (CS)	39,052,227	39,052,227	39,442,749
	559,773	559,773	565,370
	160,000	160,000	161,600
	38,332,454	38,332,454	38,715,779
70421 Agriculture cs	144,773	144,773	146,220
	30,000	30,000	30,300
	24,773	24,773	25,020
	90,000	90,000	90,900
70451 Road transport	6,771,759	6,771,759	6,839,477
	30,000	30,000	30,300
	24,773	24,773	25,020
	100,000	100,000	101,000
	6,616,987	6,616,987	6,683,156
70610 Housing development	9,903,773	9,903,773	10,002,811
	20,000	20,000	20,200
	24,773	24,773	25,020
	70,000	70,000	70,700
	9,789,000	9,789,000	9,886,890

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Mfantseman Municipal - Saltpond	66,045,339	66,047,939	66,705,793
70111 Exec. & leg. Organs (cs)	5,025,304	5,027,904	5,075,557
70112 Financial & fiscal affairs (CS)	496,861	496,861	501,830
70133 Overall planning & statistical services (CS)	222,773	222,773	225,000
70360 Public order and safety n.e.c	176,879	176,879	178,648
70411 General Commercial & economic affairs (CS)	39,052,227	39,052,227	39,442,749
70421 Agriculture cs	144,773	144,773	146,220
70451 Road transport	6,771,759	6,771,759	6,839,477
70610 Housing development	9,903,773	9,903,773	10,002,811
70620 Community Development	253,344	253,344	255,877
70721 General Medical services (IS)	873,301	873,301	882,034
70740 Public health services	2,343,273	2,343,273	2,366,705
70980 Education n.e.c	781,073	781,073	788,884
Grand Total	0	0	0
	66,045,339	66,047,939	66,705,793