



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**MFANTSEMAN MUNICIPAL ASSEMBLY**

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**MFANTSEMAN MUNICIPAL ASSEMBLY**



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

My Ref. No. ....

Your Ref No. ....

Date: 7<sup>th</sup> November 2024

**APPROVAL STATEMENT**

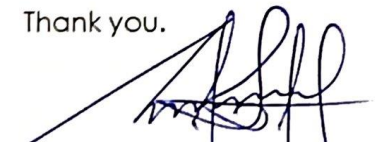
At a General Assembly meeting, held on 29<sup>th</sup> October 2024, at the Municipal Assembly Hall, Saltpond, the house unanimously resolved and approved the Municipal Assembly's Composite Budget for the 2025 fiscal year.

Summary of the budget are as follows:

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 7,469,118.00</b>	<b>GH¢12,183,679.59</b>	<b>GH¢12,183,679.59</b>

**Total Budget GH¢76,929,202.95**

Thank you.

  
**HON. EMMANUEL A. BUGYEI**  
 (PRESIDING MEMBER)

  
**JUSTICE AMOAH**  
 (MUNICIPAL COORDINATING DIRECTOR)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

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 is basically derived from statute, 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 Structure**

The total population of the Municipality is 182,600 comprising of 93,785 (51.36%) females and 88,815 (48.64%) males giving a sex ratio of 46:54. (2024 Projected Population Based on Population and Housing Census, 2021).

### **Vision**

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

### **Mission**

To improve upon the standard of living of the people through the exploitation of human and natural resources.

### **Goals**

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, playgrounds, 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 Byelaws.

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

## **District 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 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.

### **Road Network**

The district's road network is 296.15km, made up of 174.52km feeder roads, 63 km highway and 60.98km urban roads. Out of the 60.98km urban roads, 22.72km has 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.

### **Health**

Health care delivery is facilitated by the Municipal Health Directorate with the support of Religious Missions, private hands 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 Newborn, Persons Injured in Motor Vehicle Accident and Urinary Tract Infection.

## **Education**

The Municipality has 86 public basic schools, 8 public Senior High schools and 42 Private Schools. The performance of 2023 BECE was 66.98 % as compared to the previous year's performance of 52.22%. The Municipality also has one Theological Seminary School for the Assemblies of God, Southern Ghana section at Kormantse.

## **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.

## **Water and Sanitation**

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. There are about 99% of population in the Municipality who have access to potable water.

## **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 (Fort Anomabo) 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**



**Beautiful beaches**



**Fort Williams at Anomabo**



**The First Post Office in Ghana at Saltpond**



**Fort Amsterdam at Abandze**



**UGCC Headquarters (First Political Party in Ghana)**



## Environment

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 2021 and 2022. Indiscriminate defecation and disposal of waste along the beaches of most Coastal Communities affect Public Health and Tourism in the Municipality.

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.

## 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.
- Underdeveloped 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 Infrastructures;
- Unengineered final disposal sites and indiscriminate dumping of refuse.
- Sand winning and mining activities degrading the environment and making farming activities unproductive;
- Lack of maintenance of school buildings and logistical challenges for schools;

- Uncompleted projects in the Municipality under funding sources such DACF, GETFUND among others and
- Inadequate office space and poor condition of the office environment affect delivery of staff.

### **Key Achievements (2024)**

The following are some of the Key achievements of the Mfantseman Municipal Assembly as at 30th September, 2024

1. Construction of 20 No. Lockable stores with fence wall with streetlight at Mankessim is 100% completed.
2. Construction of 2No. 90Unit Stalls, 5no. 48Units Open Sheds, 1no. 20-Seater Toilet Facility with 10-Unit Bathrooms and External Works at Mankessim Integrated Bulk Storage is 65%. Complete.
3. Construction of 2-Storey 30no. Lockable Stores with Conference Hall, 48no. Stalls (Block 'A') and 32no. Stalls (Block 'B'), at Saltpond is 35% complete.
4. Construction of Asabee Market (2no. Open Sheds, Washroom and External Works) is 85% complete.
5. Bituminous surfacing of 3.80km Kuntu Junction to Kuntu Township Road with side drains at Kuntu is 60% complete.
6. External Works (Site Clearance and Preparation, Access Road, Box Culvert, U-Drain, Electrification, Water Supply and Distribution) at Mankessim Bus Terminal at Mankessim is 67% complete.
7. Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1 is 95% complete.
8. Construction of 60 No. Lockable Stores at Anomabo is 95% complete.

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

**Below are the Selected pictures of projects executed to completion in 2024**

**Construction of 60 No. lockable stores at Anomabo**



**20 Lockable Stores at the Ansa Park, Mankessim (UDG 3)**



**TABLE 1: COMPLETED PROJECTS AS AT 30th September, 2024**

<b>S/N</b>	<b>Description of the achievements</b>	<b>Location</b>	<b>Status</b>	<b>Funding</b>	<b>Amount GH¢</b>
1	Construction of 20 No. Lockable stores with fence walls with street light	Mankessim	100% Complete	GSCSP	4,322,712.44
2	Construction of 60 No. Lockable Stores at Anomabo	Anomabo	95% Complete	GSCSP	7,345,554.51

## Revenue and Expenditure Performance

The Revenue and Expenditure performance are as follow:

**Table 2: Revenue Performance – IGF Only**

ITEM	2022		2023		2024		% PERFORM ANCE AS AT SEPTEMBER
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	
PROPERTY RATE	589,824.00	300,098.01	442,368.00	71,017.00	442,368.00	150,628.60	34.05
OTHER RATES	-	-	-	-	-	-	-
FEES	700,000.00	617,344.30	847,456.00	1,068,700.24	1,000,000.00	670,546.00	67.05
FINES	10,000.00	12,582.00	10,000.00	9,192.00	10,000.00	1,390.00	13.90
LINCENSE S	490,176.00	567,254.47	500,000.00	382,569.08	500,000.00	499,670.30	99.93
LAND	410,000.00	199,738.56	410,000.00	322,009.35	561,456.00	152,870.00	27.23
RENT	150,000.00	180,664.00	315,176.00	247,903.00	315,176.00	320,746.00	101.77
INVESTMENT	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,350,000.00</b>	<b>1,877,681.34</b>	<b>2,525,000.00</b>	<b>2,101,390.67</b>	<b>2,829,000.00</b>	<b>1,795,850.90</b>	<b>63.48</b>

**Table 3 : Revenue Performance – All Revenue Sources**

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual As At September	% Performance As At September
IGF	2,350,000.00	1,877,681.34	2,525,000.00	2,101,390.67	2,829,000.00	1,795,850.90	63.48
GOG (COMPENSATION OF EMPLOYEE)	2,205,938.04	2,402,061.50	4,184,141.47	3,322,593.84	4,179,365.87	4,403,254.17	105.36
GOG (GOODS AND SERVICE TRANSFER)	143,450.00	71,180.86	89,000.00	48,692.61	143,000.00	-	-
GOG (ASSETS TRANSFER)	25,180.00						
DACF-ASSEMBLY	4,642,132.07	2,019,542.66	4,642,132.07	1,117,971.47	4,504,203.47	692,533.60	15.38
DACF-MP	600,000.00	405,365.55	600,000.00	489,238.53	1,000,000.00	350,000.00	35.00
DACF-PWD	143,571.09	232,347.00	143,571.09	125,547.02	143,571.09	97,253.69	67.74
DACF-RFG	1,800,866.70	1,375,615.80	2,227,721.80	100,000.00	2,306,656.98	1,700,966.00	75.54
MAG	67,812.00	44,141.83	32,294.33	32,294.33	-	-	-
SECONDARY CITIES	18,011,679.72	-	26,193,129.18	19,539,356.16	62,877,215.78	24,053,125.17	38.25
OTHER TRANSFERS (UNICEF)	30,000.00	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00	100.00
OTHER DONORS (ATLANTIC LITHIUM)					1,700,000.00	325,596.00	19.15
<b>TOTAL</b>	<b>30,020,629.62</b>	<b>8,442,936.54</b>	<b>40,651,989.94</b>	<b>26,892,084.63</b>	<b>79,713,013.19</b>	<b>33,490,150.53</b>	<b>42.01</b>

## Expenditure

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

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual As At September	% Performance As At September
Compensation Of Employees	2,555,154.04	2,612,997.17	4,471,016.79	3,502,071.58	4,696,241.18	4,702,288.87	100.13
Goods And Services	7,716,072.95	4,117,859.57	7,124,392.23	3,957,706.22	10,526,983.54	2,956,281.56	28.08
Assets	19,749,402.63	3,763,667.00	29,056,580.92	6,385,195.60	64,489,788.46	16,199,830.64	25.12
<b>Total</b>	<b>30,020,629.62</b>	<b>10,494,523.74</b>	<b>40,651,989.94</b>	<b>13,844,973.40</b>	<b>79,713,013.19</b>	<b>23,858,401.07</b>	<b>29.93</b>



## 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 increase the active participation of women/vulnerable/marginalised group in governance at the district level
  - To improve efficiency in IGF mobilisation efforts
  - To strengthen child protection and family welfare systems
  - To promote gender equality at all levels of decision making and development
  - To support SMEs in business development to diversify and expand the tourism industry for economic development
  - To provide modern market facilities
  - To promote farming, livestock and poultry development for food security and incomes
  - To reduce new cases of communicable diseases
  - To improve environmental sanitation services and management
  - To reduce environmental pollution
  - To promote climate change resilience
  - To improve planning for disaster prevention and mitigation
  - To improve efficiency and effectiveness of road infrastructure and services
  - To improve security and beautification through street lighting
  - To promote sustainable, spatially integrated, balanced and orderly physical development
  - To improve the capacity of staff of the Assembly
  - To provide adequate residential and office accommodation for staff
-

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Performance (2024)		Indicative year 2025 Target	Indicative year 2026 Target	Indicative year 2027 Target	Indicative year 2028 Target
		Target	Actual	Target	Actuals as at 30th September, 2024				
Internally Generated Income improved	Total IGF mobilized	2,525,000.00	2,101,390.67	2,829,000.00	1,795,850.90	3,600,000.00	3,960,000.00	4,356,000.00	4,791,600.00
Compliance to planning and budgeting ensured	% of expenditure kept within budget	100	100	100	100	100	100	100	100
Performance assessment improved	Percentage Score in DPAT/IVA	100	86	100	100	100	100	100	100
Access to equity and affordable basic education ensured	Number of school furniture supplied	1200	500	1000	100	1000	1000	1000	1000
	Number of school buildings constructed	3	0	3	0	3	3	3	3
	Number of needy but brilliant students supported	30	0	30	0	30	30	30	30

Environmental sanitation ensured	Number of Disposal site created	50	16	60	0	10	10	10	10
	Number of vendors tested and certified	5000	3491	5000	3501	5000	5000	5000	5000
Appropriate social; protection systems and measures implemented	Number of LEAP beneficiaries	300	176	500	163	600	300	300	300
	Number of beneficiaries of PLWDs	50	26	50	42	50	50	50	50
	Number of child right protection and promotion cases resolved	80	59	70	22	100	100	100	100
Access to quality healthcare improved	Number of facilities equipped and furnished	3	-	5	3	10	10	10	10
Effective and efficient transport systems provided	Kilometers of paved	10.km	5.2KM	10	1.5km	10km	10km	10km	10km
Security and lighting system improved	Number of streetlights installed and maintained	100	-	100	957	100	100	100	100
Access to quality	Number of facilities equipped	3	-	3	-	3	3	3	3

**Mfantseman Municipal Assembly-2025 Programme Based Budget Estimates**

healthcare improved	and furnished								
Enabling business environment enhanced	Number of businesses supported counselling, financial support, product marketing, record keeping etc	200	16	200	-	100	100	200	200
		15	11	25	18	4	4	4	4
Climate and event related disaster reduced	Number of sensitization and relief services training organized	100	-	100	-	100	100	100	100
	Victims of disaster supported								

**Mfantseman Municipal Assembly-2025 Programme Based Budget Estimates**

## Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2025 Internally Generated Fund revenue projection of GH¢3,600,000.00 the Assembly will embark on the following strategies for the following sources:

**Table 6: Revenue Mobilization Strategies**

Revenue Source	Key Strategies
<b>1. Rates (Property Rates)</b>	<ul style="list-style-type: none"> <li>• Collect data on other areas not valued for billing using the Municipal estimates</li> <li>• Frequent update of data on properties within the Municipality</li> <li>• Adopt digital payment system to improve collection</li> <li>• Public education and sensitization through town hall meetings, local information centres, etc.</li> </ul>
<b>2. Lands</b>	<ul style="list-style-type: none"> <li>• Designate a vehicle and other logistics for Task force's operations</li> <li>• Grant a moratorium of three month to developers without permit to regularize their building permit documentation where applicable</li> </ul>
<b>3. Licenses</b>	<ul style="list-style-type: none"> <li>• Collaborate with the Business Advisory Centre to encourage businesses to register at reasonable rates.</li> <li>• Visit various groups and associations (garages, hairdressers, dressmakers) at their meetings to discuss simples modalities to pay the agreed rates</li> <li>• Issue embossment stickers with unique business identity numbers for businesses.</li> <li>• Adopt digital payment system to ease payment.</li> </ul>
<b>4. Rent</b>	<ul style="list-style-type: none"> <li>• Sign tenancy agreements with occupants of assembly's properties</li> <li>• Adopt digital payment system to ease payment.</li> <li>• Regular engagement with tenants.</li> </ul>
<b>5. Fees And Fines</b>	<ul style="list-style-type: none"> <li>• Unannounced visit to markets and lorry parks to check tickets of traders and drivers.</li> <li>• Liaise with Municipal Magistrate to and Assembly's solicitor to ensure swift prosecution of defaulters</li> <li>• Appeal through the transport unions to ensure that their members acquire car stickers and Municipal embossment</li> <li>• Complete the gazetting of the by-laws to ensure proper and lawful prosecution</li> </ul>
<b>6. Revenue Collectors</b>	<ul style="list-style-type: none"> <li>• Setting target for revenue collectors and allocate/ assigned them to different locations weekly, monthly or annually</li> <li>• Build capacity of revenue collectors at the beginning of every year on new trends and strategies for revenue collections such as; communication, community entry and the fee-fixing for the year.</li> <li>• Activate the necessary corrective measure for revenue collectors performing below target</li> <li>• Awarding best performing revenue collectors at the end of every year</li> </ul>

	<ul style="list-style-type: none"> <li>• Special team for the monitoring, control and validation of payment by revenue collectors</li> </ul>
<b>7. Sub-Structures And Rate Payers</b>	<ul style="list-style-type: none"> <li>• Strengthen substructures of the Assembly to collect night tolls and other ceded revenue under the supervision of assembly appointed staff.</li> <li>• Use the community information centers to sensitize the citizenry on their obligation to the Assembly</li> </ul>

## 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 are 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, Donor (Lithium) and GSCSP which the Municipality is privileged to be part of. The Programme is implemented by a staff strength of One Hundred and Eleven (111), 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**

### **Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

### **Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

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

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

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

Sources of funding for implementation of this sub-programme are the GoG, DACF, DACF-RFG and other Donor. Beneficiaries of this sub-program are the departments, Regional



Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. Under this sub programme, total staff strength of Eighty-Seven (87) will carry out the implementation of the sub-programme. This comprises of both GOG and IGF staff.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 8: Budget Sub-Programme Results Statement**

GENERAL ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
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 of times	2	2	2	1	2	2	2	2
Programmes and projects monitored and evaluated	Number of times	4	4	4	2	4	4	4	4

	in a year								
Administrative and technical meetings Organized	Number of meetings held	4	4	4	2	4	4	4	4
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	80,000	55,000.00	100,000.00	85,000.00	90,000.00	-	-	-
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	80,000.00	70,000.00	110,000.00	80,000.00	80,000.00	-	-	-
Provision for legislative enactment oversight	Number of times	15,000.00	7,600.00	15,000.00	15,000.00	20,000.00	-	-	-
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	29th October	29th October	29th October	29th October	29th October	29th October	29th October	29th October

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**Mfantseman Municipal Assembly-2025 Programme Based Budget Estimates**

	approved by								
	Fee-fixing resolution approved and gazzeted by	30 <sup>th</sup> December	30 <sup>th</sup> December	30 <sup>th</sup> December	30 <sup>th</sup> December	30 <sup>th</sup> December	30 <sup>th</sup> December	30 <sup>th</sup> December	30 <sup>th</sup> December
	Procurement plan prepared and approved by	29 <sup>th</sup> Nov.	29 <sup>th</sup> Nov.	29 <sup>th</sup> Nov.	29 <sup>th</sup> Nov.	29 <sup>th</sup> Nov.	29 <sup>th</sup> Nov.	29 <sup>th</sup> Nov.	29 <sup>th</sup> 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 wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
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	-	4	4	4	4

Consultancy Services for GSCSP projects catered for	Number of GSCSP projects catered for	3	2	3	2	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	15,000.00	52,382.14	41,912.00	40,000.00	-	-	-
Travelling and Transport catered for	Amount allocated	240,599.50	91,800.00	170,599.50	148,617.00	163,000.00	-	-	-
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	600,000.00	594,356.08	1,000,000.00	555,712.00	2,000,000.00	-	-	-

**Table 8: 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	
Legal Services	
Support to traditional authorities	
MPs programmes and projects	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-program operations and major services delivered include: keeping and publishing of statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. It also ensures compliance to Public Financial Management (PFM) and other relevant regulation assured judicious use of resources and attain value for money. The sub-programme is manned by Thirty-Five (35) officers comprising of Accountants, Revenue Collectors and Auditors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme, in delivering its objectives is confronted by inadequate logistics for revenue mobilization and auditing activities.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, indicators and projections by which the Mfantseman Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the the Mfantseman Municipal Assembly estimates of future performance.

**Table 9: Budget Sub-Programme Results Statement**

Finance and Audit									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget ed Year	Indicat ive Year	Indicat ive Year	Indicat ive Year
		Target	Actual	Target	Actual As at September	2025	2026	2027	2028
Provision made for Local Consultancy Services	Amount allocated for	474,689.63	348,355.20	266,489.76	112,670.87	285,489.76	-	-	-

**Table 9: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Revenue collection and management	
Local Consultancy services	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- To develop and maintain decentralised human resource management system.
- To manage effectively the human resources to implement effective and efficient policies, programme and projects of government.
- To implement performance management system.

### **Budget Sub-Programme Description**

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipality.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### **Budget Sub Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Mfantseman Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the the Mfantseman Municipal Assembly estimates of future performance.



**Table 11: Budget Sub-Programme Results Statement**

Human Resource Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Target	Actual	Target	Actu al	2025	2026	2027	2028
Internal managemen t of organizatio n	Numbe r of times	4	4	4	2	4	4	4	4
Provision for staff training and skill developme nt made	Numbe r of training organis ed	4	4	4	2	4	4	4	4
Provision made for Administrat ive Expenses to the HR Departmen t	Amount allocate d for	13,500.00	2,800.00	8,000.00	-	10,000.00	-	-	-

**Table 12: 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**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plan and Monitoring & Evaluation Plan.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The officers responsible for delivering the sub-programme are Three (3) Development Planning Officers and Three (3) Statistics. The main funding source of this sub programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate socio-economic data for effective participatory planning, monitoring and evaluation.

### **Budget Sub Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the the Mfantseman Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the the Mfantseman Municipal Assembly estimates of future performance.

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

Planning, Budgeting Coordination and Statistics									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
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	8	-	10	15	10	10	10	10
Provision made for Administrative Expenses to the Statistics Department	Amount allocated for	13,500.00	2,800.00	8,000.00	-	10,000.00	-	-	-

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

Operations
Internal management of organization
Data Collection

Projects

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

### **Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eight (8) from the Social Welfare & Community Development Department, fifteen (15) Environmental Health Unit and three (3) staff from the birth & death registry with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

### **Budget Sub-Programme Description**

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

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

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

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 15: Budget Sub-Programme Results Statement**

Education and Youth Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
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	12,842.64	-	15,000.00	-	-	-	-	-
Brilliant but needy students	Number of students	60	11	30	-	100	100	100	100

supported	supported								
1 No.3-unit classroom Block completed at Saltpond	% of Work Done	100	70	100	70	100	100	100	100
1 No.3-unit classroom Block completed at Biriwa	% of Work Done	100	35	100	35	100	100	100	100
School Buildings and other Assembly Properties Maintained	Number properties maintained	District wide	District wide	District wide	3	District wide	District wide	District wide	District wide

**Table 16: 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



## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- Ensure sustainability, equitability and easy accessibility to health care services

### **Budget Sub-Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health and hygiene and in the metropolis. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the metropolis. It also seeks to coordinate the works of health facilities and community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The Public Health aims at facilitating improved good hygiene practices among the urban dwellers in the Metropolis. It provides, supervises and monitors the execution of public health and hygiene relate activities. It also aims at empowering individuals and communities to analyse their public health and hygiene conditions and take collective action to change the situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise and encourage the keeping of animals in the metropolis including horses, cattle, sheep and goats, domestic pets and poultry.

Funding for the delivery of this sub-programme come from GoG transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the metropolis. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Mfantseman Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Mfantseman Municipal Assembly estimates of future performance.

**Table 17: Budget Sub-Programme Results Statement**

Health Delivery									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2025	2026	2027	2028
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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 19: Budget Sub-Programme Results Statement**

Social Welfare and Community Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2025	2026	2027	2028
Gender empowered and mainstreamed	Number of sensitizations, home visits, and outreach carried out	50	21	50	-	50	50	50	50
Social intervention programmes implemented	Number PWD beneficiaries in special area (ICT, EDUCATION and Income generating activities)	50	23	50	42	100	100	100	100
	Number of LEAP beneficiaries	250	176	500	163	600	300	300	300
Child rights promoted and protected	Number of child management cases resolved	-	80	59	70	22	100	100	100

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Gender empowered and mainstreamed	
Social intervention programmes	
Child rights promotion and protection	
Public Education and Sensitization on Mental Health	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

### **Budget Sub-Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the Municipal Birth and Death Registry with funds from GoG transfers. The total staff strength stands at three (3). The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 21: Budget Sub-Programme Results Statement**

Birth and Death Registration Services									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality catered for	No. reduced from twenty (45) to ten (10) working days.	30	10	15	21	15	15	15	15
Provision made for Issuance of Burial Permits	Reduction in time for issuance of permit	2	1	1	1	1	1	1	1

**Table 22: 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 aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- 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.

Under this program, the staff strength is fifteen (15). 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.

### Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Mfantseman Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Mfantseman Municipal Assembly estimates of future performance.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
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	3	4	4	4	4
Sanitation improvement package catered for	Number of fumigations in a year	4	4	4	4	4	4	4	4
Acquisition and registration of Land for Public Cemetery at	Clearing, pushing and compacting of final	4	4	4	2	4	4	4	4

Ewoyaa and other Assembly projects	Disposal site								
	Progress made	-	-	-	Processing to start	-	-	-	-

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Operations</b>	<b>Projects</b>
Internal management of organization	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	
Acquisition of Cesspit Emptier	

## **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 the of the Programme.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers and Internal Generated Fund which go to the benefit of the entire citizenry in the Municipality. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

Physical and Spatial Planning									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
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	-	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	Amount Allocated	15,000.00	6,000.00	18,000.00	-	18,000.00	-	-	-

Planni ng Depart ment									
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**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Operations</b>	<b>Projects</b>
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**

### **Budget Sub-Programme Objective**

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties
- Ensure sustainable financing of investment, operation and maintenance of water service

### **Budget Sub-Programme Description**

Public works, rural housing and water management sub - programme is solely manned by the Public Works unit. This sub programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The unit formulate maintenance and repairs policy and plans, within the contest of national policy framework, on public assets.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Facilitate the construction, repair and maintenance of Public buildings and, other facilities in the Municipality;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.



- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical, consultancy services and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by nine (9) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and lack of designated vehicle for activities of the department.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 27: Budget Sub-Programme Results Statement**

Public Works, Rural Housing and Water Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Internal management of Organization	Number of times	4	4	4	2	4	4	4	4

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal management of Organization	

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

The objective of this sub program to;

- Ensure sustainable development and management of the transport sector

### **Budget Sub Programme Description**

This Sub-Programme ensures the provision of good and accessible roads as well as the management of existing roads in the municipality. The activities undertaken through this sub programme include the construction and maintenance of roads, storm drains, bridges and culverts.

With staff strength of one (1), this sub programme is carried out by the Department of Urban Roads of the Assembly. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund, District Development Fund and Ghana Secondary Cities Support Projects among others. The challenges that underpin this sub programme are inadequate funds, unreliable climatic condition and external interference from the public. The general public are the beneficiaries of this sub programme.

### **Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

**Table 29: Budget Sub-Programme Results Statement**

Urban Roads Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Internal management of Organization	Number of times	4	4	4	2	4	4	4	4
Bituminous Surfacing of Kuntu Junction to Kuntu Township (3.8 Km) (UDG 4)	% of work done	-	-	100	60	100	100	100	100
Construction of 150mx1.5mx1.5m storm drain at Ankaful-Saltpond	% of work done	-	-	100	-	100	100	100	100
External Construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDD-3-Lot 2	% of work done	-	-	100	67	100	100	100	100

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal management of Organization	Rehabilitation of Biriwa area roads (1km)
	Bituminous Surfacing of Kuntu Junction to Kuntu Township (5.2 Km) (UDG 4)
	Construction of 100mx 2mx1.5m storm drain at Ankaful-Saltpond
	External Construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDD-3-Lot 2

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **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 fourteen (17) aside the Trade and Industry staff.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

Officers of the Business Advisory Centre, Rural Technology Facility and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG

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

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 31: Budget Sub-Programme Results Statement**

Trade, Tourism and Industrial Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
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	0	200	200	200	200
Introduction of SMEs to Banks made	Number of busi	-	-	50	0	50	50	50	50



	ness es regis tered								
Legal registration of small businesses facilitated	Num ber of small busi ness es regis tered	-	25 2	50	6	50	50	50	50
Compensation for Project affected persons under GSCSP	Num ber of time paid	O nc e	O nc e	O nc e	O nc e	Onc e	Onc e	Onc e	Onc e
60 unit lockable stores constructed at Anomabo	% of work done	10 0	80	10 0	95	100	100	100	100
Construction of 600M Fencing with 1M High Blockwork and 2M Chain Link, 20 Lockable Stores, Supply and Installation	% of work done	-	10 0	10 0	10 0	100	100	100	100
Construction of 20 No.Lockable Shop, Restaurant and Conference Hall and Market Sheds, Washroom and External Works at Asabee Market	% of work done	-	-	10 0	26	100	100	100	100
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)	% of work done	-	-	10 0	35	100	100	100	100
Construction of 2no. 90Unit Stalls, 5no. 48Units Open Sheds, 1no. 20-Seater Toilet Facility with 10-Unit Bathrooms and External Works at Mankessim Integrated Bulk Storage is	% of work done	-	-	10 0	60	100	100	100	100
Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	% of work done	-	-	10 0	78	100	100	100	100

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal management of Organization	Construction of 60-unit lockable Stores at Anomabo
Promotion of small, medium and large-scale enterprise	Construction of 20 No. Lockable Shop, Restaurant and Conference Hall and Market Sheds, Washroom and External Works at Asabee Market
Trade Development and Promotion	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)
	Construction of 2no. 90Unit Stalls, 5no. 48Units Open Sheds, 1no. 20-Seater Toilet Facility with 10-Unit Bathrooms and External Works at Mankessim Integrated Bulk Storage is
	Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1
	Paving of Anomabo Market (2,541M sq)
	Paving of Asabee Market (2,634m sq)

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty (20) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 33: Budget Sub-Programme Results Statement**

Agricultural Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2025	2026	2027	2028
Internal managem ent of Organizati on	Number of times	4	4	4	2	4	4	4	4
Provision made for Planting for Food and Jobs	Number of beneficiari es of maize seeds	-	331	200	-	500	500	500	500
Rearing for Food and Jobs catered for	No. of beneficiari es of piggery project	-	-	5	2	100	100	100	100
	Number of farmers visited in a month by an officer	150	170	112	83	80	300	350	400

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal Management of Organisation	
Production and acquisition of improved agricultural inputs	
Extension Services	

## 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 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 aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- 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**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

**Table 35: Budget Sub-Programme Results Statement**

Disaster Prevention and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2025	2026	2027	2028
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	25	18	70	70	70	70
Nursing and Planting of Trees catered for	Number of Trees Nursed and Planted	-	5000	500	300	1000	1000	1000	1000

**Table 36: 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 (2025-2028)

MMDA: Mfantseman Municipal Assembly

Funding Source: GSCSP

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Bituminous Surfacing of Kuntu Junction to Kuntu Township (5.2 Km) (UDG 4)	Sikasem Company Limited	60%	7,280,187.75	2,825,816.75	4,454,371.00	4,454,371.00			
2.		External Construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and	Evedor Company Limited	67%	4,641,079.72	1,834,901.67	2,806,178.05	2,806,178.05			

	Distribution)- UDD-3-Lot 2																	
3.	Construction of 2 No. 90 Units Stalls, 5 No. 48 Unit Open Sheds, 1 No. 20-Seater Toilet Facility with 10 Unit Bathrooms and External Works at Mankessim Integrated Bulk Storage Market		Sikasem Company Limited	17%	9,778,942.35	2,875,491.97	6,903,450.38	6,903,450.38										

MMDA: Mfantseman Municipal Assembly

Funding Source: GSCSP

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
4.	Construction of 60 No. Lockable Stores at Anomabo		Sarbert Investment Limited	95%	7,345,554.51	2,418,854.55	4,926,699.96	4,926,699.96			

Mfantseman Municipal Assembly-2025 Programme Based Budget Estimates

5.	Bitumen Surfacing of Jatt Base – Ahenfie Street (0.425Km), Pentecost Street (0.20Km) Yamoransa	Malsons Ltd	100	170,201.451.00	0.00	170,201.451.00	170,201.45				
7.	Construction of 600M Fencing with 1M High Blockwork and 2M Chain Link, 20 Lockable Stores, Supply and Installation of Additional Street Lights at the Ansa Park, Mankessim (UDG 3)	Abbandsco Concrete Product Limited	100	4,322,712.44	4,106,148.66	216,563.78	216,563.78				
8.	Construction of 20 No. Lockable Shop, Restaurant and Conference Hall and Market Sheds, Washroom and External Works at Asabee Market	Sikasem Company Limited	20%	10,146,678.60	1,184,445.94	8,962,232.66	8,962,232.66				

Mfantseman Municipal Assembly-2025 Programme Based Budget Estimates

9.	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)	Sika Sem Company Limited	35%	9,915,026.74	1,866,362.04	8,048,664.70	8,048,664.70			
10	Construction of 2no. 90Unit Stalls, 5no. 48Units Open Sheds, 1no. 20-Seater Toilet Facility with 10-Unit Bathrooms and External Works at Mankessim Integrated Bulk Storage is	Bea-Newt Company	60%	9,778,942.35	4,121,778.17	5,657,164.18	5,657,164.18			

Mfantseman Municipal Assembly-2025 Programme Based Budget Estimates

11	Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	Kontraata	78%	6,566,428.20	3,667,053.50	<b>2,899,374.70</b>	<b>2,899,374.70</b>						
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**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2025-2028**

MMDA: Mfantseman Municipal Assembly

Funding Source: DACF

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Completion of 1 No. 3 - Unit Classroom Block at Saltpond		70%	295,822.12	111,094.33	184,727.79	184,727.79			
2.		Completion of 3-Unit Classroom Block at Birwa		35%	289,822.12	93,039.69	196,782.79	196,782.79			

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

MMDA: Mfantseman Municipal Assembly

Funding Source: DACF RFG

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 150mx1.5mx1.5m storm drain at Ankaful-Saltpond		-	1,355,306.00	0.00	1,355,306.00	1,355,306.00	1,355,306.00		

**PROPOSED PROJECTS FOR THE MTEF (2025-2028) – 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 Market	Paving of Anomabo Market (2,541M sq)	GSCSP	2,734,146.00	Full Feasibility Studies
2.	Construction of Market	Paving of Asabee Market (2,634m sq)	GSCSP	2,844,296.00	Full Feasibility Studies
3.	Construction of Roads	Reshaping and double seal Bituminous surfacing of Birwa road (1km)	GSCSP	3,628,476.00	Full Feasibility Studies

**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	7,469,118		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	14,618,361		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	72,692		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	43,193,721		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	6,560,018		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	960,093		
521102 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	76,929,203	337,390		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	743,311		
560302 16.9 prvd legal identity for all, including bth registration	0	27,692		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,030,192		
590404 11.7 prvd uni acs to safe, incl, grn public spaces	0	245,692		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	335,692		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	129,263		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	205,967		
<b>Grand Total ¢</b>	<b>76,929,203</b>	<b>76,929,203</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>199 02 00 001 24</b>		<b>76,929,202.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 521102 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 License					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		645,000.00	0.00	0.00	0.00
1422008	Business Centers	55,000.00	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
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	40,000.00	0.00	0.00	0.00
1422025	Private Professionals	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	15,000.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	60,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	20,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,000.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	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	120,000.00	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	500.00	0.00	0.00	0.00
1422119	Drilling Companies	10,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422130	Transport unions	15,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422136	Paper Product Companies	500.00	0.00	0.00	0.00
1422138	Publishing House	1,500.00	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
1422151	Hearse /Ambulance Service	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422168	Barbering Shops (Floor space and number of points) Licence	5,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422173	Blacksmith Licence	200.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	200.00	0.00	0.00	0.00
1422176	Building Materials	20,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	300.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	3,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	1,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	10,000.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	5,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	4,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,000.00	0.00	0.00	0.00
1422199	Dog Licence	100.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	5,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	3,500.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	6,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	3,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	5,000.00	0.00	0.00	0.00
1422219	Gift Shops Licence	500.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	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
1422229	Media Houses Licence	5,000.00	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	2,000.00	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	1,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	16,500.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	5,000.00	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	3,000.00	0.00	0.00	0.00
1422273	Boutiques	5,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422279	Bags and Suitcases Dealers	1,500.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,500.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	40,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0003 Fees</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	1,070,000.00	0.00	0.00	0.00
1423001	Markets Tolls	483,000.00	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
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	5,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	4,000.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	3,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	150,000.00	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	40,000.00	0.00	0.00	0.00
1423867	Road Block Fees	1,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0004 Fines</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	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
<b>Output</b>	<b>0005 Rates</b>				
	<b>Development Levy</b>	705,000.00	0.00	0.00	0.00
1413001	Property Rate	705,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 Lands/Permit</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Development Levy</b>	540,000.00	0.00	0.00	0.00
1412002	Concessions	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1412004	Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	450,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		30,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Rent				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		600,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	20,000.00	0.00	0.00	0.00
1415017	Parks	20,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	520,000.00	0.00	0.00	0.00
1415063	Housing Rent	10,000.00	0.00	0.00	0.00
<i>Output</i>	0008 External Sources				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		73,329,202.95	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,899,118.30	0.00	0.00	0.00
1331002	DACF - Assembly	3,660,890.08	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,396,877.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	57,222,317.57	0.00	0.00	0.00
<b>Grand Total</b>		76,929,202.95	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	76,929,203	76,929,203	7,469,118
<b>Management and Administration</b>	0	0	0	12,226,327	12,226,327	5,199,657
	0	0	0	4,649,657	4,649,657	4,629,657
	0	0	0	1,796,259	1,796,259	570,000
	0	0	0	2,000,000	2,000,000	
	0	0	0	625,287	625,287	
	0	0	0	3,113,554	3,113,554	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	4,807,240	4,807,240	710,260
	0	0	0	1,442,260	1,442,260	710,260
	0	0	0	1,331,769	1,331,769	
	0	0	0	1,503,211	1,503,211	
	0	0	0	530,000	530,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	15,550,859	15,550,859	686,806
	0	0	0	754,806	754,806	686,806
	0	0	0	338,895	338,895	
	0	0	0	1,354,117	1,354,117	
	0	0	0	11,747,735	11,747,735	
	0	0	0	1,355,306	1,355,306	
<b>Economic Development</b>	0	0	0	44,138,809	44,138,809	872,396
	0	0	0	902,396	902,396	872,396
	0	0	0	85,385	85,385	
	0	0	0	40,000	40,000	
	0	0	0	43,111,029	43,111,029	
<b>Environmental Management</b>	0	0	0	205,967	205,967	
	0	0	0	47,692	47,692	
	0	0	0	38,275	38,275	
	0	0	0	120,000	120,000	
<b>Grand Total</b>	0	0	0	76,929,203	76,929,203	7,469,118

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	76,929,203	76,929,203	7,469,118
<b>Management and Administration</b>	0	0	0	12,226,327	12,226,327	5,199,657
<b>SP1: General Administration</b>	0	0	0	7,748,245	7,748,245	1,225,920
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,225,920	1,225,920	1,225,920
211 Child Education Grant (Foreign Mission)	0	0	0	965,920	965,920	965,920
21110 Established Post	0	0	0	715,920	715,920	715,920
21111 Non Established Post	0	0	0	250,000	250,000	250,000
212 Imputed Social Contributions [GFS]	0	0	0	260,000	260,000	260,000
21210 Gratuity	0	0	0	260,000	260,000	260,000
<b>22 Use of goods and services</b>	0	0	0	5,067,038	5,067,038	
221 Vehicle Registration	0	0	0	5,067,038	5,067,038	
22101 Value Books	0	0	0	1,018,100	1,018,100	
22102 Utilities	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	255,384	255,384	
22107 Training, Seminar and Conference Cost	0	0	0	2,601,444	2,601,444	
22108 Local Consultants Commission (Individuals)	0	0	0	532,110	532,110	
22109 Special Services	0	0	0	590,000	590,000	
<b>28 Other expense</b>	0	0	0	1,455,287	1,455,287	
282 Dividend Paid By SOEs	0	0	0	1,455,287	1,455,287	
28210 Dividend Paid By SOEs	0	0	0	1,455,287	1,455,287	
<b>SP2: Finance and Audit</b>	0	0	0	3,909,315	3,909,315	3,571,925
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,571,925	3,571,925	3,571,925
211 Child Education Grant (Foreign Mission)	0	0	0	3,571,925	3,571,925	3,571,925
21110 Established Post	0	0	0	3,511,925	3,511,925	3,511,925
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,000	60,000
<b>22 Use of goods and services</b>	0	0	0	337,390	337,390	
221 Vehicle Registration	0	0	0	337,390	337,390	
22101 Value Books	0	0	0	51,900	51,900	
22108 Local Consultants Commission (Individuals)	0	0	0	285,490	285,490	
<b>SP3: Human Resource Management</b>	0	0	0	348,723	348,723	219,459
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,459	219,459	219,459
211 Child Education Grant (Foreign Mission)	0	0	0	219,459	219,459	219,459
21110 Established Post	0	0	0	219,459	219,459	219,459
<b>22 Use of goods and services</b>	0	0	0	129,263	129,263	
221 Vehicle Registration	0	0	0	129,263	129,263	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	109,263	109,263	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	220,045	220,045	182,352
<b>21 Compensation of employees [GFS]</b>	0	0	0	182,352	182,352	182,352
211 Child Education Grant (Foreign Mission)	0	0	0	182,352	182,352	182,352
21110 Established Post	0	0	0	182,352	182,352	182,352

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	37,692	37,692	
221 Vehicle Registration	0	0	0	37,692	37,692	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,692	17,692	
<b>Social Services Delivery</b>	0	0	0	4,807,240	4,807,240	710,260
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	960,093	960,093	
<b>22 Use of goods and services</b>	0	0	0	592,692	592,692	
221 Vehicle Registration	0	0	0	592,692	592,692	
22105 Vehicle Registration	0	0	0	7,692	7,692	
22106 Maintenance of Office Equipment	0	0	0	545,000	545,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
<b>28 Other expense</b>	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
<b>31 Non Financial Assets</b>	0	0	0	342,400	342,400	
311 WIP - Laboratories	0	0	0	342,400	342,400	
31112 WIP - Laboratories	0	0	0	342,400	342,400	
<b>SP2.2 Public Health Services and management</b>	0	0	0	743,311	743,311	
<b>22 Use of goods and services</b>	0	0	0	23,311	23,311	
221 Vehicle Registration	0	0	0	23,311	23,311	
22107 Training, Seminar and Conference Cost	0	0	0	23,311	23,311	
<b>31 Non Financial Assets</b>	0	0	0	720,000	720,000	
311 WIP - Laboratories	0	0	0	720,000	720,000	
31122 Sports Equipment	0	0	0	720,000	720,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,030,192	2,030,192	
<b>22 Use of goods and services</b>	0	0	0	2,000,192	2,000,192	
221 Vehicle Registration	0	0	0	2,000,192	2,000,192	
22101 Value Books	0	0	0	17,692	17,692	
22102 Utilities	0	0	0	1,912,500	1,912,500	
22103 General Cleaning	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	207,291	207,291	179,599
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,599	179,599	179,599
211 Child Education Grant (Foreign Mission)	0	0	0	179,599	179,599	179,599
21110 Established Post	0	0	0	179,599	179,599	179,599

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	27,692	27,692	
221 Vehicle Registration	0	0	0	27,692	27,692	
22101 Value Books	0	0	0	7,692	7,692	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	866,353	866,353	530,661
<b>21 Compensation of employees [GFS]</b>	0	0	0	530,661	530,661	530,661
211 Child Education Grant (Foreign Mission)	0	0	0	530,661	530,661	530,661
21110 Established Post	0	0	0	530,661	530,661	530,661
<b>22 Use of goods and services</b>	0	0	0	235,692	235,692	
221 Vehicle Registration	0	0	0	235,692	235,692	
22102 Utilities	0	0	0	7,692	7,692	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	128,000	128,000	
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	15,550,859	15,550,859	686,806
<b>SP3.1 Roads and Transport services</b>	0	0	0	13,756,441	13,756,441	84,216
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,216	84,216	84,216
211 Child Education Grant (Foreign Mission)	0	0	0	84,216	84,216	84,216
21110 Established Post	0	0	0	84,216	84,216	84,216
<b>22 Use of goods and services</b>	0	0	0	1,257,692	1,257,692	
221 Vehicle Registration	0	0	0	1,257,692	1,257,692	
22101 Value Books	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	1,087,692	1,087,692	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
<b>31 Non Financial Assets</b>	0	0	0	12,414,533	12,414,533	
311 WIP - Laboratories	0	0	0	12,414,533	12,414,533	
31113 Perimeter Protection/ Fence	0	0	0	12,414,533	12,414,533	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	409,703	409,703	164,011
<b>21 Compensation of employees [GFS]</b>	0	0	0	164,011	164,011	164,011
211 Child Education Grant (Foreign Mission)	0	0	0	164,011	164,011	164,011
21110 Established Post	0	0	0	164,011	164,011	164,011
<b>22 Use of goods and services</b>	0	0	0	245,692	245,692	
221 Vehicle Registration	0	0	0	245,692	245,692	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	76,692	76,692	
22107 Training, Seminar and Conference Cost	0	0	0	149,000	149,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,384,715	1,384,715	438,579
<b>21 Compensation of employees [GFS]</b>	0	0	0	438,579	438,579	438,579
211 Child Education Grant (Foreign Mission)	0	0	0	438,579	438,579	438,579
21110 Established Post	0	0	0	438,579	438,579	438,579



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	407,627	407,627	
221 Vehicle Registration	0	0	0	407,627	407,627	
22101 Value Books	0	0	0	64,935	64,935	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	305,000	305,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,692	22,692	
<b>31 Non Financial Assets</b>	0	0	0	538,509	538,509	
311 WIP - Laboratories	0	0	0	538,509	538,509	
31113 Perimeter Protection/ Fence	0	0	0	538,509	538,509	
<b>Economic Development</b>	0	0	0	44,138,809	44,138,809	872,396
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	945,088	945,088	872,396
<b>21 Compensation of employees [GFS]</b>	0	0	0	872,396	872,396	872,396
211 Child Education Grant (Foreign Mission)	0	0	0	872,396	872,396	872,396
21110 Established Post	0	0	0	872,396	872,396	872,396
<b>22 Use of goods and services</b>	0	0	0	72,692	72,692	
221 Vehicle Registration	0	0	0	72,692	72,692	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	37,692	37,692	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	43,193,721	43,193,721	
<b>22 Use of goods and services</b>	0	0	0	117,692	117,692	
221 Vehicle Registration	0	0	0	117,692	117,692	
22105 Vehicle Registration	0	0	0	32,692	32,692	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
<b>31 Non Financial Assets</b>	0	0	0	43,076,029	43,076,029	
311 WIP - Laboratories	0	0	0	43,076,029	43,076,029	
31113 Perimeter Protection/ Fence	0	0	0	43,076,029	43,076,029	
<b>Environmental Management</b>	0	0	0	205,967	205,967	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	205,967	205,967	
<b>22 Use of goods and services</b>	0	0	0	205,967	205,967	
221 Vehicle Registration	0	0	0	205,967	205,967	
22101 Value Books	0	0	0	55,000	55,000	
22102 Utilities	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	67,692	67,692	
22107 Training, Seminar and Conference Cost	0	0	0	73,275	73,275	
<b>Grand Total</b>	0	0	0	76,929,203	76,929,203	7,469,118

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Management and Administration	6,899,118	6,068,490	342,400	13,310,008	570,000	2,310,000	720,000	3,600,000	0	0	3,990,125	56,029,070	60,019,195	76,929,203
Central Administration	4,629,657	2,845,287	0	7,274,944	570,000	1,226,299	0	1,796,299	0	0	3,153,125	0	3,153,125	12,226,327
Administration (Assembly Office)	3,511,925	2,625,287	0	6,137,212	570,000	793,484	0	1,363,484	0	0	3,103,554	0	3,103,554	10,604,250
Finance	0	0	0	0	0	337,390	0	337,390	0	0	0	0	0	337,390
Health	0	0	0	0	0	337,390	0	337,390	0	0	0	0	0	337,390
Health	715,920	0	0	715,920	0	0	0	0	0	0	0	0	0	715,920
Environmental Health Unit	715,920	0	0	715,920	0	0	0	0	0	0	0	0	0	715,920
Human Resource	219,459	10,000	0	229,459	0	67,692	0	67,692	0	0	51,571	0	51,571	348,723
Human Resource	219,459	10,000	0	229,459	0	67,692	0	67,692	0	0	51,571	0	51,571	348,723
Statistics	182,352	10,000	0	192,352	0	27,692	0	27,692	0	0	0	0	0	220,045
Statistics	182,352	10,000	0	192,352	0	27,692	0	27,692	0	0	0	0	0	220,045
Social Services Delivery	710,260	1,892,811	342,400	2,945,471	0	611,769	720,000	1,331,769	0	0	530,000	0	530,000	4,807,240
Education, Youth and Sports	0	90,000	342,400	432,400	0	27,692	0	27,692	0	0	500,000	0	500,000	960,093
Office of Departmental Head	0	90,000	342,400	432,400	0	27,692	0	27,692	0	0	500,000	0	500,000	960,093
Health	0	1,550,811	0	1,550,811	0	502,692	720,000	1,222,692	0	0	0	0	0	2,773,503
Office of District Medical Officer of Health	0	23,311	0	23,311	0	0	720,000	720,000	0	0	0	0	0	743,311
Environmental Health Unit	0	1,527,500	0	1,527,500	0	502,692	0	502,692	0	0	0	0	0	2,030,192
Social Welfare & Community Development	530,661	252,000	0	782,661	0	53,692	0	53,692	0	0	30,000	0	30,000	866,353
Office of Departmental Head	530,661	252,000	0	782,661	0	53,692	0	53,692	0	0	30,000	0	30,000	866,353
Birth and Death	179,599	0	0	179,599	0	27,692	0	27,692	0	0	0	0	0	207,291
Birth and Death	179,599	0	0	179,599	0	27,692	0	27,692	0	0	0	0	0	207,291
Infrastructure Delivery and Management	686,806	1,422,117	0	2,108,922	0	338,895	0	338,895	0	0	150,000	12,953,041	13,103,041	15,550,859
Physical Planning	164,011	28,000	0	192,011	0	67,692	0	67,692	0	0	150,000	0	150,000	409,703
Office of Departmental Head	164,011	28,000	0	192,011	0	67,692	0	67,692	0	0	150,000	0	150,000	409,703
Works	438,579	164,117	0	602,696	0	243,511	0	243,511	0	0	0	0	0	1,384,715
Office of Departmental Head	438,579	164,117	0	602,696	0	243,511	0	243,511	0	0	0	0	0	1,384,715

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/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Urban Roads	84,216	1,230,000	0	1,314,216	0	27,692	0	27,692	0	0	0	0	12,414,533	12,414,533	13,756,441
	84,216	1,230,000	0	1,314,216	0	27,692	0	27,692	0	0	0	0	12,414,533	12,414,533	13,756,441
Economic Development	872,396	70,000	0	942,396	0	85,385	0	85,385	0	0	0	35,000	43,076,029	43,111,029	44,138,809
Agriculture	872,396	45,000	0	917,396	0	27,692	0	27,692	0	0	0	0	0	0	945,088
	872,396	45,000	0	917,396	0	27,692	0	27,692	0	0	0	0	0	0	945,088
Trade, Industry and Tourism	0	25,000	0	25,000	0	57,692	0	57,692	0	0	0	35,000	43,076,029	43,111,029	43,193,721
Office of Departmental Head	0	25,000	0	25,000	0	57,692	0	57,692	0	0	0	35,000	43,076,029	43,111,029	43,193,721
Environmental Management	0	38,275	0	38,275	0	47,692	0	47,692	0	0	0	120,000	0	120,000	205,967
Disaster Prevention	0	38,275	0	38,275	0	47,692	0	47,692	0	0	0	120,000	0	120,000	205,967
	0	38,275	0	38,275	0	47,692	0	47,692	0	0	0	120,000	0	120,000	205,967

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,511,925
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office) Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Compensation of employees [GFS]</b>						<b>3,511,925</b>	
Objective	000000	Compensation of Employees					3,511,925
Program	92001	Management and Administration					3,511,925
Sub-Program	92001002	SP2: Finance and Audit					3,511,925
Operation	000000		0.0	0.0	0.0	3,511,925	
Child Education Grant (Foreign Mission)						3,511,925	
2111001 Established Post						3,511,925	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,363,484	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Compensation of employees [GFS]</b>							<b>570,000</b>	
Objective	000000	Compensation of Employees					570,000	
Program	92001	Management and Administration					570,000	
Sub-Program	92001001	SP1: General Administration					510,000	
Operation	000000		0.0	0.0	0.0	510,000		
Child Education Grant (Foreign Mission)							250,000	
2111102 Monthly Paid and Casual Labour							250,000	
Imputed Social Contributions [GFS]							260,000	
2121004 End of Service Benefit (ESB/Ex-Gratia)							260,000	
Sub-Program	92001002	SP2: Finance and Audit					60,000	
Operation	000000		0.0	0.0	0.0	60,000		
Child Education Grant (Foreign Mission)							60,000	
2111243 Transfer Grants							60,000	
<b>Use of goods and services</b>							<b>703,484</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					703,484	
Program	92001	Management and Administration					703,484	
Sub-Program	92001001	SP1: General Administration					703,484	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	593,484
Vehicle Registration							593,484	
2210101 Printed Material and Stationery							48,100	
2210102 Office Facilities, Supplies and Accessories							40,000	
2210114 Rations							40,000	
2210201 Electricity charges							50,000	
2210202 Water							20,000	
2210503 Fuel and Lubricants - Official Vehicles							65,384	
2210511 Local Travel Cost							90,000	
2210709 Seminars/Conferences/Workshops - Domestic							120,000	
2210711 Public Education and Sensitization							120,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210902 Official Celebrations							40,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210711 Public Education and Sensitization							30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
<b>Other expense</b>							<b>90,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							90,000
Program	92001	Management and Administration							90,000
Sub-Program	92001001	SP1: General Administration							90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				90,000

Dividend Paid By SOEs									90,000
2821002	Professional Fees								10,000
2821009	Donations								60,000
2821010	Contributions								20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	2,000,000
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 800,000**

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							800,000
Program	92001	Management and Administration							800,000
Sub-Program	92001001	SP1: General Administration							800,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				800,000

Vehicle Registration									800,000
2210108	Construction Material								800,000

**Other expense 1,200,000**

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							1,200,000
Program	92001	Management and Administration							1,200,000
Sub-Program	92001001	SP1: General Administration							1,200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,200,000

Dividend Paid By SOEs									1,200,000
2821009	Donations								400,000
2821010	Contributions								400,000
2821019	Scholarship and Bursaries								400,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	625,287	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Use of goods and services</b>						<b>460,000</b>		
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					460,000	
Program	92001	Management and Administration					460,000	
Sub-Program	92001001	SP1: General Administration					460,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	330,000
Vehicle Registration								
	2210102	Office Facilities, Supplies and Accessories					330,000	
	2210503	Fuel and Lubricants - Official Vehicles					90,000	
	2210511	Local Travel Cost					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
	2210711	Public Education and Sensitization					40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	170,000
Vehicle Registration								
	2210902	Official Celebrations					50,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
Vehicle Registration								
	2210711	Public Education and Sensitization					50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Vehicle Registration								
	2210502	Maintenance and Repairs - Official Vehicles					30,000	
<b>Other expense</b>						<b>165,287</b>		
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					165,287	
Program	92001	Management and Administration					165,287	
Sub-Program	92001001	SP1: General Administration					165,287	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	165,287
Dividend Paid By SOEs								
	2821002	Professional Fees					165,287	
	2821009	Donations					10,000	
	2821010	Contributions					30,000	
							125,287	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	3,103,554
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office) Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Use of goods and services</b>							<b>3,103,554</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						3,103,554
Program	92001	Management and Administration						3,103,554
Sub-Program	92001001	SP1: General Administration						3,103,554
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	170,000
Vehicle Registration							170,000	
2210711 Public Education and Sensitization							170,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	500,000
Vehicle Registration							500,000	
2210902 Official Celebrations							500,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	2,433,554
Vehicle Registration							2,433,554	
2210711 Public Education and Sensitization							1,901,444	
2210803 Other Consultancy Expenses							532,110	
<b>Total Cost Centre</b>							<b>10,604,250</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>337,390</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1990200001	Mfantseman Municipal - Saltpond_Finance_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>						<b>337,390</b>	
Objective	521102	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>337,390</b>
Program	92001	Management and Administration					<b>337,390</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>337,390</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>337,390</b>	
Vehicle Registration						<b>337,390</b>	
2210122 Value Books						<b>51,900</b>	
2210801 Local Consultants Fees (Companies)						<b>285,490</b>	
<i><b>Total Cost Centre</b></i>						<b>337,390</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>27,692</b>	
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						
<b>Use of goods and services</b>						<b>27,692</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>27,692</b>	
Program	92002	Social Services Delivery					<b>27,692</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>27,692</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>27,692</b>
Vehicle Registration						<b>27,692</b>		
2210511 Local Travel Cost						<b>7,692</b>		
2210708 Refreshments						<b>10,000</b>		
2210711 Public Education and Sensitization						<b>10,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				432,400
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					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	92002	Social Services Delivery					65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210607 Repairs of Schools/Colleges							45,000
<b>Other expense</b>							<b>25,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							5,000
2821019 Scholarship and Bursaries							20,000
<b>Non Financial Assets</b>							<b>342,400</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					342,400
Program	92002	Social Services Delivery					342,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					342,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		342,400
WIP - Laboratories							342,400
3111256 WIP - School Buildings							342,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>500,000</b>	
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Use of goods and services</b>							<b>500,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>500,000</b>	
Program	92002	Social Services Delivery					<b>500,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>500,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>500,000</b>
Vehicle Registration							<b>500,000</b>	
2210607 Repairs of Schools/Colleges							<b>500,000</b>	
<b>Total Cost Centre</b>							<b>960,093</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	720,000
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		

				<b>Non Financial Assets</b>	<b>720,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			720,000	
Program	92002	Social Services Delivery			720,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			720,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	720,000

WIP - Laboratories						720,000
3112206	Plant and Machinery					720,000

				<b>Amount (GH¢)</b>
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		

				<b>Use of goods and services</b>	<b>23,311</b>	
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

Vehicle Registration						23,311
2210708	Refreshments					7,770
2210711	Public Education and Sensitization					15,540

**Total Cost Centre** 743,311

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70740	Public health services		1,415,920
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204001	Mfantseman - Saltpond		

			<b>Compensation of employees [GFS]</b>		<b>715,920</b>
Objective	000000	Compensation of Employees			715,920
Program	92001	Management and Administration			715,920
Sub-Program	92001001	SP1: General Administration			715,920
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					715,920
2111001	Established Post				715,920

			<b>Use of goods and services</b>		<b>700,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			700,000
Program	92002	Social Services Delivery			700,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			700,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					700,000
2210205	Sanitation Charges				700,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70740	Public health services		502,692
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204001	Mfantseman - Saltpond		

			<b>Use of goods and services</b>		<b>502,692</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			502,692
Program	92002	Social Services Delivery			502,692
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			502,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					502,692
2210114	Rations				17,692
2210205	Sanitation Charges				445,000
2210301	Cleaning Materials				30,000
2210711	Public Education and Sensitization				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>827,500</b>	
Function Code	70740	Public health services						
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Use of goods and services</b>							<b>797,500</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>797,500</b>	
Program	92002	Social Services Delivery					<b>797,500</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>797,500</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>797,500</b>
Vehicle Registration							<b>797,500</b>	
2210205 Sanitation Charges							<b>767,500</b>	
2210301 Cleaning Materials							<b>30,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>30,000</b>	
Program	92002	Social Services Delivery					<b>30,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>30,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs							<b>30,000</b>	
2821010 Contributions							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>2,746,112</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 902,396
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Compensation of employees [GFS]	872,396
Objective	000000	Compensation of Employees		872,396
Program	92004	Economic Development		872,396
Sub-Program	92004001	SP4.1 Agricultural Services and Management		872,396
Operation	000000		0.0 0.0 0.0	872,396

Child Education Grant (Foreign Mission)				872,396
2111001	Established Post			872,396

			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

Vehicle Registration				30,000
2210102	Office Facilities, Supplies and Accessories			5,000
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			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 27,692
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	27,692
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		27,692
Program	92004	Economic Development		27,692
Sub-Program	92004001	SP4.1 Agricultural Services and Management		27,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,692

Vehicle Registration				27,692
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			7,692
2210711	Public Education and Sensitization			10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>15,000</b>
Function Code	70421	Agriculture cs					
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>15,000</b>
Program	92004	Economic Development					<b>15,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>15,000</b>	
Vehicle Registration						<b>15,000</b>	
2210511 Local Travel Cost						<b>5,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>945,088</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				182,011
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					
<b>Compensation of employees [GFS]</b>							<b>164,011</b>
Objective	000000	Compensation of Employees					164,011
Program	92003	Infrastructure Delivery and Management					164,011
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					164,011
Operation	000000		0.0	0.0	0.0	164,011	
Child Education Grant (Foreign Mission)							164,011
2111001 Established Post							164,011
<b>Use of goods and services</b>							<b>18,000</b>
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	
Vehicle Registration							18,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local Travel Cost							4,000
2210711 Public Education and Sensitization							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				67,692
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					
<b>Use of goods and services</b>							<b>67,692</b>
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					67,692
Program	92003	Infrastructure Delivery and Management					67,692
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					67,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,692	
Vehicle Registration							27,692
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local Travel Cost							7,692
2210711 Public Education and Sensitization							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							5,000
							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					
<b>Use of goods and services</b>							<b>150,000</b>
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	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	150,000
Vehicle Registration							150,000
2210511 Local Travel Cost							50,000
2210711 Public Education and Sensitization							100,000
<b>Total Cost Centre</b>							<b>409,703</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				562,661
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Compensation of employees [GFS]</b>							<b>530,661</b>
Objective	000000	Compensation of Employees					530,661
Program	92002	Social Services Delivery					530,661
Sub-Program	92002005	SP2.5 Social Welfare and community services					530,661
Operation	000000		0.0	0.0	0.0	530,661	
Child Education Grant (Foreign Mission)							530,661
2111001 Established Post							530,661
<b>Use of goods and services</b>							<b>32,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000	
Vehicle Registration							32,000
2210511 Local Travel Cost							12,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							17,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				53,692
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>53,692</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					53,692
Program	92002	Social Services Delivery					53,692
Sub-Program	92002005	SP2.5 Social Welfare and community services					53,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,692	
Vehicle Registration							27,692
2210201 Electricity charges							7,692
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	26,000	
Vehicle Registration							26,000
2210511 Local Travel Cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					120,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210511 Local Travel Cost							50,000
2210711 Public Education and Sensitization							50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>100,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
							<b>Amount (GH¢)</b>
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							20,000
<b>Total Cost Centre</b>							<b>866,353</b>

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 438,579			
Function Code	70610	Housing development					
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Compensation of employees [GFS]</b>				<b>438,579</b>			
Objective	000000	Compensation of Employees		438,579			
Program	92003	Infrastructure Delivery and Management		438,579			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		438,579			
Operation	000000	0.0	0.0	0.0	438,579		
Child Education Grant (Foreign Mission)				438,579			
2111001 Established Post				438,579			
<b>Use of goods and services</b>				<b>20,000</b>			
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
Vehicle Registration				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>				243,511
Function Code	70610	Housing development					
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>243,511</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					243,511
Program	92003	Infrastructure Delivery and Management					243,511
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					243,511
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		53,511
Vehicle Registration							53,511
2210102 Office Facilities, Supplies and Accessories							25,818
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							7,692
2210711 Public Education and Sensitization							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		190,000
Vehicle Registration							190,000
2210602 Repairs of Residential Buildings							70,000
2210603 Repairs of Office Buildings							40,000
2210606 Maintenance of General Equipment							40,000
2210617 Street Lights/Traffic Lights							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				144,117
Function Code	70610	Housing development					
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>144,117</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					144,117
Program	92003	Infrastructure Delivery and Management					144,117
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					144,117
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		29,117
Vehicle Registration							29,117
2210102 Office Facilities, Supplies and Accessories							29,117
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		115,000
Vehicle Registration							115,000
2210602 Repairs of Residential Buildings							40,000
2210603 Repairs of Office Buildings							40,000
2210617 Street Lights/Traffic Lights							35,000

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**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i><b>Total By Fund Source</b></i>	<b>538,509</b>
Function Code	70610	Housing development						
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Non Financial Assets</b>							<b>538,509</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>538,509</b>
Program	92003	Infrastructure Delivery and Management						<b>538,509</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>538,509</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>538,509</b>
WIP - Laboratories							<b>538,509</b>	
3111305 Car/Lorry Park							<b>538,509</b>	
<b>Total Cost Centre</b>							<b>1,384,715</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				57,692
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					

<b>Use of goods and services</b>							<b>57,692</b>	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					57,692	
Program	92004	Economic Development					57,692	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					57,692	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	27,692

Vehicle Registration							27,692	
	2210511	Local Travel Cost					7,692	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
	2210711	Public Education and Sensitization					10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	30,000

Vehicle Registration							30,000
	2210711	Public Education and Sensitization					30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
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					

<b>Use of goods and services</b>							<b>25,000</b>	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					25,000	
Program	92004	Economic Development					25,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					25,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	25,000

Vehicle Registration							25,000
	2210511	Local Travel Cost					15,000
	2210711	Public Education and Sensitization					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i><b>Total By Fund Source</b></i>	<b>43,111,029</b>
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						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>35,000</b>
Program	92004	Economic Development						<b>35,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>35,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>35,000</b>
Vehicle Registration							<b>35,000</b>	
2210511 Local Travel Cost							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
<b>Non Financial Assets</b>							<b>43,076,029</b>	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>43,076,029</b>
Program	92004	Economic Development						<b>43,076,029</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>43,076,029</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>43,076,029</b>
WIP - Laboratories							<b>43,076,029</b>	
3111304 Markets							<b>43,076,029</b>	
<b>Total Cost Centre</b>							<b>43,193,721</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			47,692
Function Code	70360	Public order and safety n.e.c				
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention_Central				
Location Code	0204001	Mfantseman - Saltpond				
<b>Use of goods and services</b>						<b>47,692</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				47,692
Program	92005	Environmental Management				47,692
Sub-Program	92005001	SP5.1 Disaster prevention and Management				47,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	47,692
Vehicle Registration						47,692
2210114 Rations						10,000
2210201 Electricity charges						10,000
2210511 Local Travel Cost						7,692
2210711 Public Education and Sensitization						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			38,275
Function Code	70360	Public order and safety n.e.c				
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention_Central				
Location Code	0204001	Mfantseman - Saltpond				
<b>Use of goods and services</b>						<b>38,275</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				38,275
Program	92005	Environmental Management				38,275
Sub-Program	92005001	SP5.1 Disaster prevention and Management				38,275
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,275
Vehicle Registration						38,275
2210110 Specialised Stock						5,000
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						23,275

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>120,000</b>	
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					<b>120,000</b>	
Program	92005	Environmental Management					<b>120,000</b>	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>120,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>120,000</b>
Vehicle Registration							<b>120,000</b>	
2210103 Refreshment Items							<b>10,000</b>	
2210114 Rations							<b>30,000</b>	
2210511 Local Travel Cost							<b>50,000</b>	
2210711 Public Education and Sensitization							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>205,967</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				114,216
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Compensation of employees [GFS]</b>							<b>84,216</b>
Objective	000000	Compensation of Employees					84,216
Program	92003	Infrastructure Delivery and Management					84,216
Sub-Program	92003001	SP3.1 Roads and Transport services					84,216
Operation	000000		0.0	0.0	0.0	84,216	
Child Education Grant (Foreign Mission)							84,216
2111001 Established Post							84,216
<b>Use of goods and services</b>							<b>30,000</b>
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	
Vehicle Registration							30,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210511 Local Travel Cost							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,692
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>27,692</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					27,692
Program	92003	Infrastructure Delivery and Management					27,692
Sub-Program	92003001	SP3.1 Roads and Transport services					27,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,692	
Vehicle Registration							27,692
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local Travel Cost							7,692
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,200,000	
Function Code	70451	Road transport						
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Use of goods and services</b>							<b>1,200,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,200,000	
Program	92003	Infrastructure Delivery and Management					1,200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,200,000
Vehicle Registration							1,200,000	
2210114 Rations							100,000	
2210502 Maintenance and Repairs - Official Vehicles							500,000	
2210503 Fuel and Lubricants - Official Vehicles							500,000	
2210511 Local Travel Cost							50,000	
2210711 Public Education and Sensitization							50,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402					<i>Total By Fund Source</i>	11,059,227	
Function Code	70451	Road transport						
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Non Financial Assets</b>							<b>11,059,227</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					11,059,227	
Program	92003	Infrastructure Delivery and Management					11,059,227	
Sub-Program	92003001	SP3.1 Roads and Transport services					11,059,227	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	11,059,227
WIP - Laboratories							11,059,227	
3111309 Urban Roads							3,628,476	
3111351 WIP - Roads							4,624,572	
3111361 WIP-Urban Roads							2,806,178	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>1,355,306</b>
Function Code	70451	Road transport						
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Non Financial Assets</b>							<b>1,355,306</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>1,355,306</b>
Program	92003	Infrastructure Delivery and Management						<b>1,355,306</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>1,355,306</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,355,306</b>
WIP - Laboratories							<b>1,355,306</b>	
3111311 Drainage							<b>1,355,306</b>	
<b>Total Cost Centre</b>							<b>13,756,441</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 179,599
Function Code	71090	Social protection n.e.c.	
Organisation	1991700001	Mfantseman Municipal - Saltpond_Birth and Death_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Compensation of employees [GFS]	179,599
Objective	000000	Compensation of Employees		179,599
Program	92002	Social Services Delivery		179,599
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		179,599
Operation	000000		0.0 0.0 0.0	179,599

Child Education Grant (Foreign Mission)			179,599
2111001	Established Post		179,599

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 27,692
Function Code	71090	Social protection n.e.c.	
Organisation	1991700001	Mfantseman Municipal - Saltpond_Birth and Death_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	27,692
Objective	560302	16.9 prvd legal identity for all, including bth registration		27,692
Program	92002	Social Services Delivery		27,692
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		27,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,692

Vehicle Registration			27,692
2210101	Printed Material and Stationery		7,692
2210511	Local Travel Cost		7,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000
2210711	Public Education and Sensitization		7,000

**Total Cost Centre** 207,291



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 229,459
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]	219,459
Objective	000000	Compensation of Employees		219,459
Program	92001	Management and Administration		219,459
Sub-Program	92001003	SP3: Human Resource Management		219,459
Operation	000000		0.0 0.0 0.0	219,459

Child Education Grant (Foreign Mission)			219,459
2111001	Established Post		219,459

			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

Vehicle Registration			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 67,692
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	67,692
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		67,692
Program	92001	Management and Administration		67,692
Sub-Program	92001003	SP3: Human Resource Management		67,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,692

Vehicle Registration			27,692	
2210511	Local Travel Cost		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
2210711	Public Education and Sensitization		7,692	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Vehicle Registration			40,000
2210710	Staff Development		40,000

							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					
<b>Use of goods and services</b>							<b>10,000</b>
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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210710 Staff Development							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
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					
<b>Use of goods and services</b>							<b>41,571</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001003	SP3: Human Resource Management					41,571
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		41,571
Vehicle Registration							41,571
2210710 Staff Development							41,571
<b>Total Cost Centre</b>							<b>348,723</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	192,352	
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central		
Location Code	0204001	Mfantseman - Saltpond		

			<b>Compensation of employees [GFS]</b>		<b>182,352</b>
Objective	000000	Compensation of Employees			182,352
Program	92001	Management and Administration			182,352
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			182,352
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					182,352
2111001	Established Post				182,352

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Vehicle Registration					10,000
2210102	Office Facilities, Supplies and Accessories				10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	27,692	
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central		
Location Code	0204001	Mfantseman - Saltpond		

			<b>Use of goods and services</b>		<b>27,692</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls			27,692
Program	92001	Management and Administration			27,692
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			27,692
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Vehicle Registration					27,692
2210511	Local Travel Cost				10,000
2210711	Public Education and Sensitization				17,692

**Total Cost Centre** 220,045

**Total Vote** 76,929,203

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Mfantseman Municipal - Saltpond	69,460,085	69,460,085	
1_No Poverty	541,660	541,660	
11_Sustainable Cities and Communities	245,692	245,692	
16_Peace, Justice, and Strong Institutions	6,587,710	6,587,710	
17_Partnerships for the Goals	337,390	337,390	
2_Zero Hunger	72,692	72,692	
3_Good Health and Well-Being	743,311	743,311	
4_ Quality Education	960,093	960,093	
6_Clean Water and Sanitation	2,030,192	2,030,192	
8_ Decent Work and Economic Growth	43,322,984	43,322,984	
9_Industry, Innovation, and Infrastructure	14,618,361	14,618,361	
<b>Grand Total</b>	0	0	0
	69,460,085	69,460,085	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Mfantseman Municipal - Saltpond</b>	0	0	0	69,460,085	69,460,085	0
<b>9101 - Generic Operations</b>	0	0	0	68,741,511	68,741,511	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	7,626,487	7,626,487	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	590,000	590,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	2,513,554	2,513,554	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	57,091,470	57,091,470	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	920,000	920,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	90,000	90,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	90,000	90,000	0
<b>9105 - HEALTH</b>	0	0	0	23,311	23,311	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,311	23,311	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	276,000	276,000	0
910601 - Social intervention programmes	0	0	0	200,000	200,000	0
910604 - Child right promotion and protection	0	0	0	76,000	76,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	200,000	200,000	0
911001 - Land acquisition and registration	0	0	0	150,000	150,000	0
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	0
<b>9117 - Department of Statistics</b>	0	0	0	37,692	37,692	0
911701 - Data and information dissemination	0	0	0	37,692	37,692	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	91,571	91,571	0
911803 - Staff Training and skills development	0	0	0	91,571	91,571	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,460,085</b>	<b>69,460,085</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	69,720,085	69,720,085	260,000
	260,000	260,000	260,000
	260,000	260,000	260,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,626,487	7,626,487	
	840,000	840,000	
	1,846,308	1,846,308	
	2,000,000	2,000,000	
	2,650,179	2,650,179	
	290,000	290,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	590,000	590,000	
	40,000	40,000	
	50,000	50,000	
	500,000	500,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	2,513,554	2,513,554	
	30,000	30,000	
	50,000	50,000	
	2,433,554	2,433,554	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	57,091,470	57,091,470	
	720,000	720,000	
	342,400	342,400	
	54,673,764	54,673,764	
	1,355,306	1,355,306	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	920,000	920,000	
	230,000	230,000	
	190,000	190,000	
	500,000	500,000	
910201 - Promotion of Small, Medium and Large scale enterprises	90,000	90,000	
	30,000	30,000	
	25,000	25,000	
	35,000	35,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,311	23,311	
	23,311	23,311	
910601 - Social intervention programmes	200,000	200,000	
	200,000	200,000	
910604 - Child right promotion and protection	76,000	76,000	
	26,000	26,000	
	20,000	20,000	
	30,000	30,000	

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

<b>MDA and Standardised Operation</b>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
911001 - Land acquisition and registration	150,000	150,000	
	150,000	150,000	
911002 - Land use and Spatial planning	50,000	50,000	
	40,000	40,000	
	10,000	10,000	
911701 - Data and information dissemination	37,692	37,692	
	10,000	10,000	
	27,692	27,692	
911803 - Staff Training and skills development	91,571	91,571	
	40,000	40,000	
	10,000	10,000	
	41,571	41,571	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>69,720,085</b>	<b>69,720,085</b>	<b>260,000</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Mfantseman Municipal - Saltpond</b>	<b>69,720,085</b>	<b>69,720,085</b>	<b>260,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>6,782,325</b>	<b>6,782,325</b>	<b>260,000</b>
	1,053,484	1,053,484	260,000
	2,000,000	2,000,000	
	625,287	625,287	
	3,103,554	3,103,554	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>504,345</b>	<b>504,345</b>	
	20,000	20,000	
	432,774	432,774	
	10,000	10,000	
	41,571	41,571	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>245,692</b>	<b>245,692</b>	
	18,000	18,000	
	67,692	67,692	
	10,000	10,000	
	150,000	150,000	
<b>70360 Public order and safety n.e.c</b>	<b>205,967</b>	<b>205,967</b>	
	47,692	47,692	
	38,275	38,275	
	120,000	120,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>43,193,721</b>	<b>43,193,721</b>	
	57,692	57,692	
	25,000	25,000	
	43,111,029	43,111,029	
<b>70421 Agriculture cs</b>	<b>72,692</b>	<b>72,692</b>	
	30,000	30,000	
	27,692	27,692	
	15,000	15,000	
<b>70451 Road transport</b>	<b>13,672,225</b>	<b>13,672,225</b>	
	30,000	30,000	
	27,692	27,692	
	1,200,000	1,200,000	
	11,059,227	11,059,227	
	1,355,306	1,355,306	
<b>70610 Housing development</b>	<b>946,136</b>	<b>946,136</b>	
	20,000	20,000	
	243,511	243,511	
	144,117	144,117	
	538,509	538,509	



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

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<b><i>Functional Classification</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b>70620</b>	<b>Community Development</b>			<b>335,692</b>	<b>335,692</b>	
				32,000	32,000	
				53,692	53,692	
				220,000	220,000	
				30,000	30,000	
<b>70721</b>	<b>General Medical services (IS)</b>			<b>743,311</b>	<b>743,311</b>	
				720,000	720,000	
				23,311	23,311	
<b>70740</b>	<b>Public health services</b>			<b>2,030,192</b>	<b>2,030,192</b>	
				700,000	700,000	
				502,692	502,692	
				827,500	827,500	
<b>70980</b>	<b>Education n.e.c</b>			<b>960,093</b>	<b>960,093</b>	
				27,692	27,692	
				432,400	432,400	
				500,000	500,000	
<b>71090</b>	<b>Social protection n.e.c.</b>			<b>27,692</b>	<b>27,692</b>	
				27,692	27,692	
				0	0	0
<b><i>Grand Total</i></b>				<b>69,720,085</b>	<b>69,720,085</b>	<b>260,000</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Mfantseman Municipal - Saltpond</b>	69,720,085	69,720,085	260,000
<b>70111</b> Exec. & leg. Organs (cs)	6,782,325	6,782,325	260,000
<b>70112</b> Financial & fiscal affairs (CS)	504,345	504,345	
<b>70133</b> Overall planning & statistical services (CS)	245,692	245,692	
<b>70360</b> Public order and safety n.e.c	205,967	205,967	
<b>70411</b> General Commercial & economic affairs (CS)	43,193,721	43,193,721	
<b>70421</b> Agriculture cs	72,692	72,692	
<b>70451</b> Road transport	13,672,225	13,672,225	
<b>70610</b> Housing development	946,136	946,136	
<b>70620</b> Community Development	335,692	335,692	
<b>70721</b> General Medical services (IS)	743,311	743,311	
<b>70740</b> Public health services	2,030,192	2,030,192	
<b>70980</b> Education n.e.c	960,093	960,093	
<b>71090</b> Social protection n.e.c.	27,692	27,692	
<b>Grand Total</b>	0	0	0
	69,720,085	69,720,085	260,000