

MFANTSEMAN MUNICIPAL ASSEMBLY



COMPOSITE BUDGET

FOR 2025-2028



REPUBLIC OF GHANA

MFANTSEMAN MUNICIPAL ASSEMBLY



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

My Ref. No.

Your Ref No.

Date: 7th November 2024

APPROVAL STATEMENT

At a General Assembly meeting, held on 29th 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.

HON. EMMANUEL A. BUGYEI
(PRESIDING MEMBER)

JUSTICE AMOAH
(MUNICIPAL COORDINATING DIRECTOR)

ACCRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examination
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DACF-RFG	DACF-Response Factor Grant
MMTDP	Municipal Medium-Term Development Plan
GES	Ghana Education Service
GHS	Ghana Health Service
GSCSP	Ghana Secondary City Support Programme
HIV	Human Immune Virus
ICT	Information Communication Technology
IGF	Internal Generated Fund
LI	Legislative Instrument
MAG	Modernization of Agriculture in Ghana
MMDAs	Metropolitan, Municipal and District Assemblies
MOH	Ministry of Health
MP	Member of Parliament
NGO	Non-Governmental Organizations
NHIS	National Health Insurance Scheme
SIF	Social Investment Fund
TB	Tuberculosis
GSCSP	Ghana Secondary City Support Project
UNICEF	United Nations International Children's Emergency Fund

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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 are 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 Akyimfo) as its Administrative Capital.

Population Structure

The total population of the Municipality is 182,600, comprising 93,785 (51.36%) females and 88,815 (48.64%) males, giving a sex ratio of 46:54. This projection is based on the 2021 PHC figure of 168,905.

Vision

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

Mission

To improve upon the standard of living of the people through 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, play grounds, etc.) in the Municipality.
- Formulation and approval of budget of the Municipality.
- Levy and collect taxes, rates, fees, etc. to generate revenue.
- Ensure ready access to Courts in the Municipality for the promotion of justice.
- Making of Bye-laws.

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

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, 24.1km 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 New Born, 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 centres 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 the distilling of sugarcane into gin at Enya. Commercial activities are actively and ably facilitated by financial institutions such as ADB Ltd, GCB Bank Ltd, Kakum Rural Bank, Sinapi Aba Trust, and 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 several 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 the 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 A bandze 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, A bandze, 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, there is still evidence Indiscriminate defecation and disposal of waste along some the beaches which 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.

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 of the Municipality.
- ❖ Formulate and execute plans, programs and strategies for the overall development of the Municipality.
- ❖ In cooperation with the appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the Municipality
- ❖ Initiate programs to develop basic infrastructure and provide Municipal works (schools, clinics, etc.) and services (sanitation, water, playgrounds, etc.) in the Municipality.
- ❖ Formulation and approval of the budget of the Municipality.
- ❖ Levy and collect taxes, rates, fees, etc. to generate revenue.
- ❖ Ensure ready access to Courts in the Municipality to promote justice.
- ❖ Making of By-laws.

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

Key Issues/Challenges

- ❖ Rain-fed agriculture and low mechanization coupled with high cost of input for both crops and livestock sector leading to low productivity;
- ❖ Under developed tourist sites;
- ❖ Existence of disasters such as flood, fire, strong winds and accidents;
- ❖ High unemployment among the youth leading to insecurity and other social vices;
- ❖ Inadequate support for social protection programs to cover all the vulnerable groups;
- ❖ Poor Road 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.

MMDA's Adopted 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 groups 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 the 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 the staff of the Assembly

- To provide adequate residential and office accommodation for staff

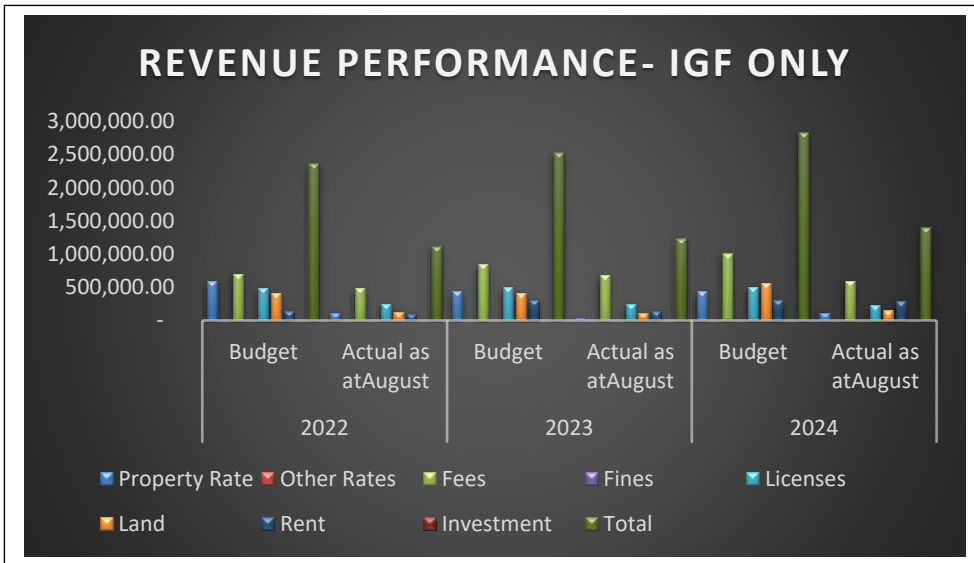
TABLE 1: FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-IGF ONLY								
Item	2022		2023		2024		% Performance as at September 2024	% performance as per Items as at September 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at September 2024		
Property Rate	589,824.00	300,098.01	442,368.00	71,017.00	442,368.00	150,628.60	34.05	8.39
Fees	700,000.00	617,344.30	847,456.00	1,068,700.24	1,000,000.00	670,546.00	67.05	37.34
Fines	10,000.00	12,582.00	10,000.00	9,192.00	10,000.00	1,390.00	13.90	0.08
Licenses	490,176.00	567,254.47	500,000.00	382,569.08	500,000.00	499,670.30	99.93	27.82
Land	410,000.00	199,738.56	410,000.00	322,009.35	561,456.00	152,870.00	27.23	8.51
Rent	150,000.00	180,664.00	315,176.00	247,903.00	315,176.00	320,746.00	101.77	17.86
Total	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	100.00

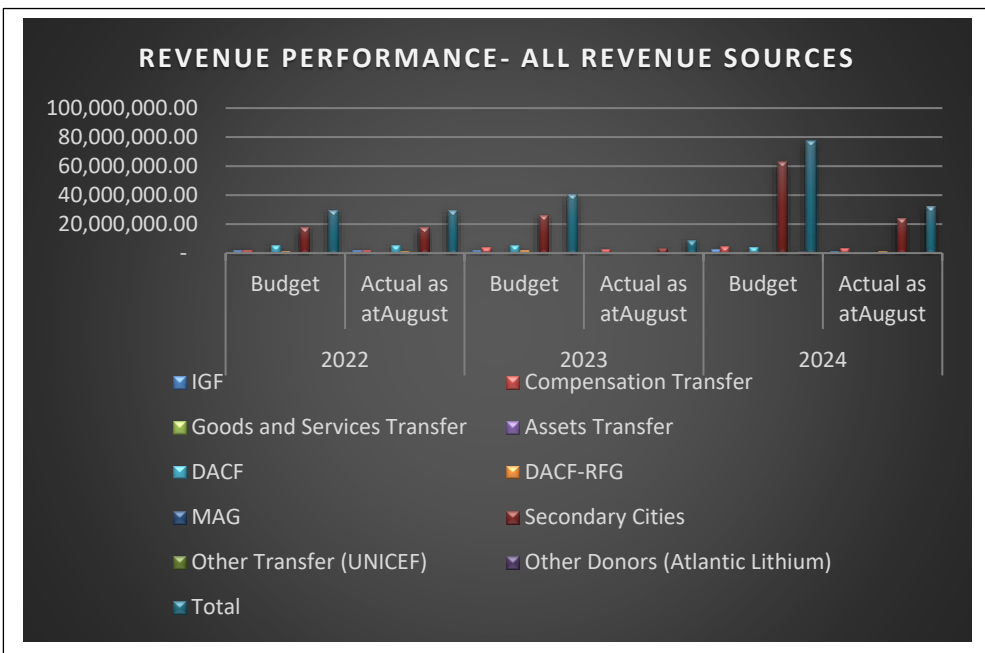
TABLE 2: FINANCIAL PERFORMANCE- REVENUE

Revenue Performance- All Revenue Sources							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September (GH¢)	%performance as at September
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)		
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
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
Goods and Services Transfer	143,450.00	71,180.86	89,000.00	48,692.61	143,000.00	0.00	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,742,537.00	75.54
Secondary Cities	18,011,679.72	0	26,193,129.18	19,539,356.16	62,877,215.78	24,053,125.17	38.25
UNICEF	30,000.00	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00	100
LITHIUM	0.00	0.00	0.00	0.00	1,700,000.00	325,596.00	19.15
Total	30,020,629.62	8,442,936.54	40,651,989.94	26,892,084.63	79,713,013.19	33,490,150.53	42.01

REVENUE PERFORMANCE: GRAPHICS



- The total revenue performance has been relatively stable but low, with only about 49.2% of the budget achieved as of September 2024.
- Fees have historically been the strongest revenue source, but there is a notable decline in 2024.
- Property rates and fines have consistently underperformed, particularly in 2023 and 2024.
- Rent has shown a significant increase in 2024, suggesting a potential area for continued focus and growth.
- The declining performance in licenses may require strategic interventions to enhance compliance and collection efforts.



- The performance across various revenue streams shows a mixed outlook. While the IGF has demonstrated consistent performance in 2022, it faced a significant shortfall in 2023, though there is a positive trend in 2024.
- The Compensation Transfer has shown strong actuals, indicating robust growth. However, the Goods and Services Transfer and DACF are underperforming, with substantial shortfalls in both 2023 and 2024.
- The Secondary Cities budget has increased dramatically, yet actual revenue collection remains low, although there is some improvement in 2024.
- Lastly, while UNICEF contributions remain stable, the introduction of Atlantic Lithium in 2024 shows potential for growth. Overall, addressing the shortfalls in key areas will be crucial for achieving budgetary goals in the coming years.

TABLE 3: FINANCIAL PERFORMANCE- EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2022		2023		2024		% Performance as at September ,2024
	Budget	Actual	Budget	Actual	Budget	Actual as at September , 2024	
Compensation	2,205,938.04	2,402,061.50	4,184,141.47	2,953,416.74	4,179,365.87	4,403,254.17	105.35
Goods and Services	143,450.00	71,180.86	89,000.00	22,883.99	143,000.00	0.00	0.00
Assets	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,374,568.04	2,473,242.36	4,273,141.47	2,976,300.73	4,322,365.87	4,403,254.17	101.87

TABLE 4: FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	349,216.00	210,935.67	286,875.32	179,477.74	516,875.32	299,034.70	57.85
Goods and Services	1,580,784.00	1,348,874.30	1,733,124.68	1,733,000.82	1,767,124.68	1,496,185.23	84.67
Assets	420,000.00	27,505.76	505,000.00	150,000.00	545,000.00	0.00	0.00
TOTAL	2,350,000.00	1,587,315.73	2,525,000.00	2,062,478.56	2,829,000.00	1,795,219.93	63.46

TABLE 5: FINANCIAL PERFORMANCE – EXPENDITURE

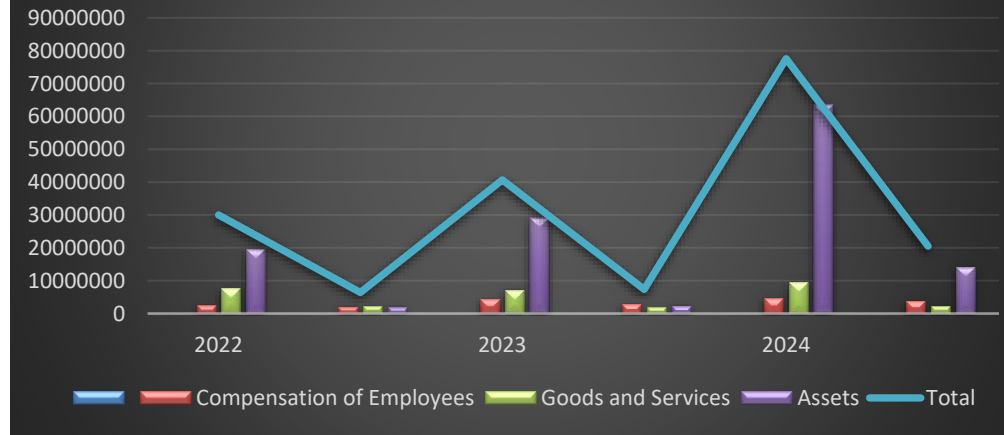
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	2,555,154.04	2,612,997.17	4,471,016.79	3,502,071.58	4,696,241.18	4,702,288.87	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
Total	30,020,629.62	10,494,523.74	40,651,989.94	13,844,973.40	79,713,013.19	23,858,401.07	29.93

TABLE 6: 2024 BUDGET PROGRAMME PERFORMANCE

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES AS AT SEPTEMBER 2024					
Name of Budget Programme	Budget	Compensation	Goods and Services	Assets	Actual
Management and Administration	10,063,226.78	2,661,575.87	1,742,869.20	-	4,404,445.07
Social Services Delivery	3,801,307.97	353,774.08	327,544.62	-	681,318.70
Infrastructure Delivery and Management	17,341,253.58	457,870.04	7,404.00	5,003,942.65	5,469,216.69
Economic Development	48,330,345.54	494,387.24	-	12,809,033.37	13,303,420.61
Environmental Management	176,879.32	-	-	-	-
Total	79,713,013.19	3,967,607.23	2,077,817.82	17,812,976.02	23,858,401.07

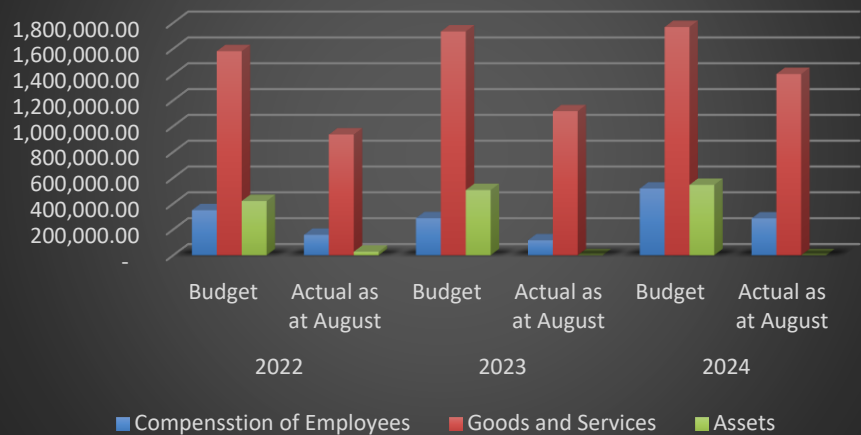
EXPENDITURE PERFORMANCE: GRAPHICS

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES



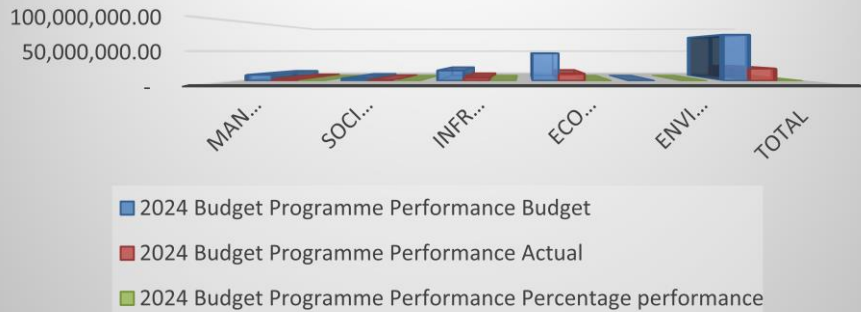
- The analysis of the budgeted versus actual expenditure from 2022 to 2024 reveals a consistent trend of actual spending falling significantly short of budgeted amounts across all departments and funding sources.
- While budgeted expenditures in each category increased over the years, actual expenditures remained considerably lower, particularly in goods and services and assets. The overall performance as of September 2024, with actual spending at only 29.93% of the budgeted amount, highlights a substantial gap.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY



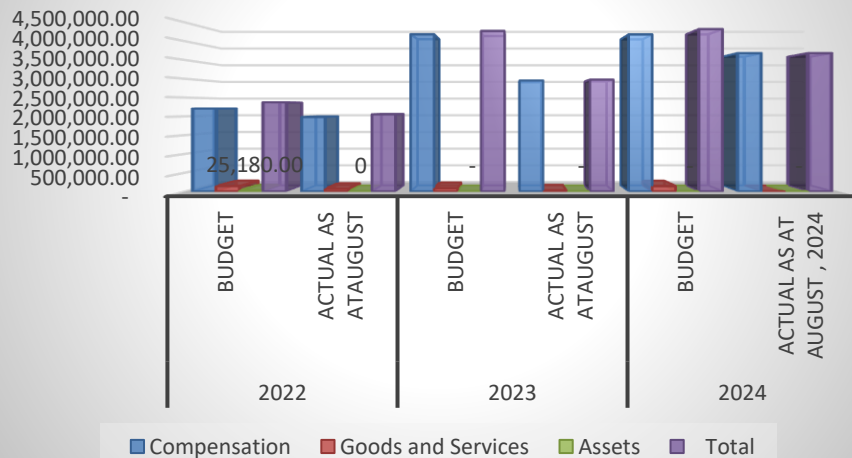
- The analysis of the budgeted versus actual expenditure from 2022 to 2024 reveals a consistent trend of under-expenditure across all departments.
- While the budgeted amounts for compensation of employees, goods and services, and assets increased over the years, the actual expenditures fell significantly short of these budgets.
- The most notable discrepancies were observed in the asset category, where actual spending was drastically lower than budgeted amounts, particularly in 2022 and 2024.
- Overall, the total actual expenditure was considerably less than the budgeted figures, with a performance rate of only 63.46% as of September 2024.

2024 Budget Programme Performance



- The overall percentage performance is around 29.93% on average across the various programmes. This indicates there's significant room for improvement across the board.
- Economic Development has the highest budget, but it also has the lowest percentage performance at about 25.6%.
- Environmental Management didn't see any actual expenditure.
- Infrastructure Delivery and Management and Social Services Delivery are performing better than the overall average but still below 30%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY



- The expenditure performance analysis for the years 2022, 2023, and 2024 reveals significant trends and areas of concern.
- Overall, total expenditures have increased year-on-year, with a notable rise in budgeted amounts, particularly in compensation.
- However, actual expenditures have consistently fallen short of budgets, especially in the Goods and Services category, which has seen a dramatic decline.
- The lack of expenditure in the Assets category further underscores potential strategic planning issues.

TABLE 7: 2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

S/No	Name of Project/Program	Amount Budgeted	Actual Payment as of September 2024	Outstanding Payment
1	Bituminous surfacing of Kuntu Junction to Kuntu Township (5.2Km) (UDG 4)	7,280,187.75	2,825,816.75	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 Distribution)-UDG 3-Lot 2	4,641,079.72	1,834,901.67	2,806,178.05
3	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)	4,322,712.44	4,106,148.66	216,563.78
4	Construction of 60 No. lockable stores at Anomabo	7,345,554.51	2,418,854.55	4,926,699.96
7	Construction of 20 No.lockables shop, restaurant and Conference hall at bulk storage market construction of 2.No.Market Sheds, washroom and External works at Asabee Market	10,146,678.60	1,184,445.94	8,962,232.66
8	Construction of 2No. 90units stalls , 5No. 48unit open sheds, 1No. 20 seater toilet facility with 10unit bathrooms and external works at Mankessim integrated bulk storage market	9,778,942.35	4,121,778.17	5,657,164.18
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)	9,915,026.74	1,866,362.04	8,048,664.70
10	Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	6,566,428.20	3,667,053.50	2,899,374.70
11	Construction of 100mx2mx1.5m storm drain at Ankaful-Saltpond	1,355,306.00	0	1,355,306.00

NON-FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS (2024)

The following are some of the Key achievements of the Mfantseman Municipal Assembly as at 29th 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

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



20 Lockable stores, mankessim



Construction of 60 No. lockable stores at Anomabo



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



Bituminous Surfacing of Kuntu Junction to Kuntu Township (3.8 Km) (UDG 4)



20 No. Lockable Shop, Restaurant and Conference Hall and Market Sheds, Washroom and External Works at Asabee Market



Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1



50 No. Lockable Stores, Paving of Market Area, Drainage Works, 1 No. Butcher Shop, 6 No. Open Sheds at Saltpond



Aside the programmes, the projects executed at various stages of completion, as at 29th September 2024 is the table below

TABLE 8: COMPLETED PROJECTS AS AT SEPTEMBER, 2024

S/N	Description of the achievements	Location	Status	Funding	Amount GH¢
1	Construction of 60 lockable stores, and paving of 450 metre sq. at Anomabo	Anomabo	95% Complete	GSCSP	4,539,999.15
2	Construction of 600m fencing with 1m high blockwork and 2m chain link, 20 lockables stores, supply and installation of additional street lights at the Ansa Park, Mankessim (UDG 4)	Mankessim	100% Complete	GSCSP	2,619,518.29

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 9: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
		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
Compliance to planning and budgeting ensured	% of expenditure kept within budget	100	100	100	100
Performance assessment improved	Percentage Score in DPAT/IVA	100	86	100	100
Access to equity, and affordable basic education ensured	Number of school furniture supplied	1200	500	1000	0
	Number of school buildings constructed	3	0	3	0
	Number of needy but brilliant students supported	30	0	30	0
Environmental sanitation ensured	Number of Disposal site created	50	16	60	0
	Number of vendors tested and certified	5000	3491	5000	3501
Appropriate social; protection systems and measures implemented	Number of LEAP beneficiaries	300	176	500	163
	Number of beneficiaries of PLWDs	50	26	50	42
	Number of child right protection and promotion cases resolved	0	61	0	10

Access to quality healthcare improved	Number of facilities equipped and furnished	3	0	10	3
Effective and efficient transport systems provided	Kilometres of paved	10. km		10	1.5km
Security and lighting systems improved	Number of street lights installed and maintained	100	0	100	0
Access to quality healthcare improved	Number of facilities equipped and furnished	3	0	3	0
Enabling business environment-enhanced	Number of businesses supported counselling, financial support, product marketing, record keeping etc	200		200	176
Agricultural productivity and food security ensured	% of Arable land under cultivation	67.9		65	65
Climate related and event disaster reduced	Number of sensitization and relief services training organized	15	11	25	18
	Victims of disaster supported	100	0	100	0

TABLE 10: KEY PERFORMANCE INFORMANCE FOR BUDGET PROGRAMME

MANAGEMENT AND ADMINISTRATION					
Main Outputs	Output Indicator	Past years			
		2023		2024	
		Target	Actual	Target	Actual as at September 2024
Internal management of organization	Number times	4	4	4	2
Office supplies and consumables procured	Number times	4	4	4	2
Provision for information, education and communication made	Number times	4	4	4	2
Official and national celebrations held	Number times	3	3	3	2
Programmes and projects monitored and evaluated	Number of times in a year	4	4	4	2
Administrative and technical meetings Organized	Number of meetings held	4	4	4	2

Provision for protocol services made	Number of times	4	4	4	2
Provision for legislative enactment oversight	Number of times	4	4	4	2
Traditional authorities supported	Number of times in year	1	1	1	1
Citizen participation in local governance	Number of town hall meetings held	4	4	4	2
Annual plans and budget prepared, approved and submitted	Composite budget prepared and approved by	29 ^h October	29 ^h October	29 ^h October	-
	Fee-fixing resolution approved and gazetted by	31 st December	31 st December	31 st December	-
	Procurement plan prepared and approved by	30 th Nov.	30 th Nov.	30 th Nov.	-
Official vehicles serviced and maintained	Number of times in a year	Quarterly	Quarterly	Quarterly	Quarterly
Landed properties in the Municipality valued	Communities to be covered	-	Municipal wide	Municipal wide	Municipal wide
Community Self helped projects supported	Number of communities supported	10	6	10	7
Official accommodation and offices renovated	Number of offices and bungalow renovated	4	1	4	0.00
Revenue points built, renovated and furnished.	Number of revenue points	8	5	8	5
Data base on properties in the Municipality updated	Number of community data collected	0.00	0.00	0.00	16

Provision for staff training and skill development made	Number of training workshop held	4	2	4	2
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SOCIAL SERVICES DELIVERY					
Main Outputs	Output Indicator	Past years			
		2023 Target	2023 Actual	2024 Target	2024 Actual as at September
Internal management of organization	Number of times	4	4	4	2
BECE ,Mock, STME and my First Day at School	Number of times in a year	1	1	1	1
	BECE pass rate	100	66.98%	100	52.22%
Brilliant but needy students supported	Number of students supported	60	11	30	0
1 No.3 unit classroom Block on-going at Saltpond	%age of work done	100	75	100	70
1 No.3 unit classroom Block on-going at Biriwa	%age of work done	100	65	100	65
School Buildings and other Assembly Properties Maintained	District wide	District wide	District wide	District wide	District wide
Dual desk for Schools in the Municipality procured	Number of desk procured	500	800	1000	100
HIV and Malaria Campaign	Number of Campaign programmes Organized	4	4	4	2
Provision for environmental sanitation management made	Number of fumigations in a year	4	4	4	4
	Clearing, pushing and compacting of final Disposal site	4	4	4	3
Land for public cemetery at Ewoyaa and other lands acquired and registered	Progress made	0	Processing yet to start	0	0
Water and sanitation activities supported	Amount budgeted	5000	0	5000	0

Gender empowered and mainstreamed	Number of sensitization, home visits, and outreach carried out	50	21	50	0.00
Social intervention programmes implemented	Number PWD beneficiaries	50	23	50	42
	Number of LEAP beneficiaries	300	176	500	163
Child rights promoted and protected	Number child management cases resolved	80	59	70	22

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years			
		20223Target	2023 Actual	2024 Target	2024 Actual as at September
Internal management of Organization	Number of times	4	4	4	4
Provision for land use and spatial planning made	Number of times	4	4	4	2
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	0.00
Supervision and regulation of Infrastructure Development	Number of times in the month	4	4	4	2
Provision and installation of street light	Number of communities supplied, installed and maintained	District wide	District wide	District wide	District wide
External construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution) -UDG 3 - Lot 2	%age of work done	0	0	100	67
Bituminos surfacing of Kuntu Junction to Kuntu Township (5.2Km) (UDG 4)	%age of work done	0	0	100	60
Roads in the Municipality Maintained	Total kilometers of road paved	15	10.3	25	22.7

Bitumen Surfacing of Jatt Base-Ahenfie Street(0.425km),Pentecost Street(0.20km) and School Junction Street (0.28km)Yamoransa and Paving of lorry park at Anomabo catered for	% of work done	100	93	100	100
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, Mankesim to be constructed	% of work done	100	23	100	100
ECONOMIC DEVELOPMENT					
Main Outputs	Output Indicator	Past Years			
		2023 Target	2023 Actual	2024 Target	2024 Actual as at September
Internal management of Organization	Number of times	4	4	4	2
Trade Development and Promotion	No. trained in innovation, creativity, and entrepreneurship	100	80	200	6
Promotion of small, medium and large scale enterprise	MSMS Business Acceleration	0	252	100	44
	Apprenticeship	0	225	200	94
60 unit lockable stores constructed at Anomabo	%age of work done	100	10	100	35
Construction of 600M Fencing with 1M High Blockwork and 2M Chain Link, 20 Lockable Stores, Supply and Installation	%age of work done	100	100	100	100
Construction of 20 No.Lockable Shop, Restaurant and Conference Hall and Market Sheds, Washroom and External Works at Asabee Market	%age of work done	0	0	100	26
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)	%age of work done	0	0	100	35
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	%age of work done	0	0	100	60

Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	%age of work done	0	0	100	78
Market in the district maintained	Number of markets maintained	10	3	10	0
Maintenance, Rehabilitation, Refurbishment and upgrade of existing Asset(Compensation to PAPs)	Number of time paid	Once	Once	Once	Once
Extension Services	Number of home and farm visit by an extension officer	20	20	112	83

ENVIRONMENTAL MANAGEMENT

Main Outputs	Output Indicator	Past Years			
		2023 Target	2023 Actual	2024 Target	2024 Actual as at September
Internal management of the organization	Number of times	4	4	4	2
Green economy activities	Number of trees planted	5000	5000	5000	300
Disaster management	Number of communities sensitized	50	55	25	18

TABLE 11: SANITATION BUDGET PERFORMANCE

Solid Waste			
No	Name of Activity/Project	Budgeted	Actual as at September, 30th 2024
1	National Fumigation	184,000.00	115,000.00
2	Provision for Local Sanitation Management	110,644.60	681,318.70
3	Sanitation Improvement Package	230,000.00	92,000.00
4	Acquisition of Land for Cemetery	100,000.00	0.00
Total		624,644.60	888,318.70

TABLE 12: DP SUPPORTED PROGRAMME

NO.	NAME OF ACTIVITY/ PROJECTS	BUDGETED	ACTUALS AS AT September, 30th 2024
1	Public Education and Sensitization on Child Right and Protection and Promotion	30,000.00	30,000.00
2	Support to National Day Celebrations	500,000.00	50,000.00
3	Support to Public Educational and Town hall meeting	50,000.00	0.00
4	Support to cater for the renovations of schools in the Municipality	700,000.00	275,596.00
Total		1,730,000.00	355,596.00

TABLES 13: GOVERNMENT FLAGSHIP PROJECTS/PROGRAMME

No.	Name of Activity/Project	Budget	Actual as at September ,30th 2024
1	Support to Planting for Export and Rural Development	50,000.00	0.00
2	Support to Planting for Food and Jobs	40,000.00	0.00
3	Support to Rearing for Food and Jobs	10,000.00	0.00
4	Support to 1D1F	10,000.00	0.00
Total		110,000.00	0.00

OUTLOOK FOR 2025-2028

TABLE 14: MMDA ADOPTED POLICY OBJECTIVES FOR 2024

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Deepen participation in the decentralisation process	12,226,327.00
	Improve efficiency in the IGF mobilisation effort	
	Improve the capacity of staff of the Assembly	
	Provide adequate residential and office accommodation for staff	
	Strengthen the planning, budgeting, monitoring and evaluation systems	
SOCIAL DEVELOPMENT	Improve access to quality education at all levels	4,807,240.00
	Strengthen child protection and family welfare systems	
	Improve environmental sanitation services and management	
	Promote gender equality at all levels of decision making and development	
	Increase access to health services delivery	
INFRASTRUCTURE AND HUMAN SETTLEMENTS	Improve efficiency and effectiveness of road infrastructure and services	15,550,859.00
	Improve security and beautification through street lighting	
	Promote sustainable, spatially integrated, balanced and orderly physical development	
	Facilitate sustainable and resilient infrastructure development	
ECONOMIC DEVELOPMENT	Support SMEs in business development	44,138,809.00
	Provide modern market facilities	
	Promote farming, livestock and poultry development for food security and incomes	

	Sustainably develop and manage aquaculture and aquatic fisheries resources	
ENVIRONMENTAL MANAGEMENT	Improve planning for disaster prevention and mitigation	205,967.00
	Promote climate change resilience	
TOTAL		76,929,203.00

TABLE 15: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)		Indicative year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Target	Actual	Target	Actuals as at 30 th September, 2024	Target	Target	Target	Target
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
	Number of school buildings constructed	3	0	3	0	3	3	3	3
	Number of needy but brilliant	30	0	30	0	30	30	30	30

	students supported								
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	0.00		0.00			0.00	0.00	0.00
Access to quality healthcare improved	Number of facilities equipped and furnished	3	0.00	10	3	10	10	10	10
Effective and efficient transport systems provided	Kilometers of paved	10.km		10	1.5km	10km	10km	10km	10km
Security and lighting system improved	Number of street lights installed	100	0.00	100	957	100	100	100	100

	and maintained								
Access to quality healthcare improved	Number of facilities equipped and furnished	3	0.00	3	0.00	3	3	3	3
Enabling business environment enhanced	Number of businesses supported counselling, financial support, product marketing, record keeping etc	200	0.00	200	0.00	100	200	200	200
Climate related event disaster reduced and	Number of sensitization and relief services training organized	15	11	25	18	4	4	4	4
	Victims of disaster supported	100	0	100	0.00	100	100	100	100

TABLE 16: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Provision for officials celebrations made	Number of times	2	2	2	1	2	2	2	2
Composite Budget/ Plans prepared, approved and submitted	Prepared and Approved by	October, 29 th	October, 29 th	October, 29 th	October, 29 th	October, 29 th	October, 29 th	October, 29 th	October, 29 th
Technical meetings catered for Projects and Programmes monitored and evaluated	Number of times	4	4	4	2	4	4	4	4
Community-helped projects supported	Number of communities supported	15	10	0	0	10	10	10	10
Data collection on Properties and Businesses updated	Number of community data collected	0	0	10	5	10	10	10	10
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
BECE Mock, STME and My First Day At School catered for	Number of Times in a Year	1	1	1	1	1	1	1	1
HIV and Malaria campaigned	Number of campaign programmes organized	4	4	4	2	4	4	4	4

Dual Desk for Basic Schools Procured in the Municipality	Number of Desks Procured	1000	800	1,200	100	1,200	1,200	1,200	1,200
Provision for environmental sanitation management made	Number of times in the year	4	4	4	3	4	4	4	4
Provision for National Fumigation made	Number of fumigations made	4	4	4	2	4	4	4	4
Provision for Acquisition and Registration of Land for Public Cemetery at Ewoyaa and other projects made	Progress made	0	0	0	0	Process yet to start	0	0	0
Gender-empowered and Mainstreamed	Number of communities sensitized	50	21	50	0	50	50	50	50
Social Intervention programmes implemented	Number of PLWD's beneficiaries	50	23	50	42	100	100	100	100
	Number of LEAP beneficiaries	250	176	500	163	600	600	600	600
INFRASTRUCTURAL DELIVERY									
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
Provision for Street Naming and Property Addressed made	Number of streets named and properties addressed	1,000 and 50,000 properties	851 streets and 35,000 Properties	1,000 and 50,000 properties	0	1,000 and 50,000 properties	1,000 and 50,000 properties	1,000 and 50,000 properties	1,000 and 50,000 properties

Roads in the Municipality maintained	Total kilometers of road paved	20	10.3	25	1	25	25	25	25
Provision and installation of street light made	Number of communities supplied, installed and maintained	District Wide	District Wide	District Wide	District Wide	District Wide	District Wide	District Wide	District Wide
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, Mankesim to be constructed	% of work done	0	0	100	100	100	100	100	100
ECONOMIC DEVELOPMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Artisans groups and professionals trained	Number of groups and professionals trained	0	80	200	0	200	200	200	200
Introduction of SMEs to Banks made	Number of businesses registered	0	0	50	0	50	50	50	50
Legal registration of small businesses facilitated	Number of small businesses registered	0	252	50	0	50	50	50	50
Planting for Food and Jobs facilitated	Number of beneficiaries of maize seeds	0	331	200	0	500	500	500	500
	Number of coconut seedling distributed	0	0	800	0	1,000	1,000	1,000	1,000
Rearing for Food and Jobs catered for	No. of beneficiaries of piggery project	0	0	5	2	100	100	100	100
ENVIRONMENTAL MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			

		2022		2023		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
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	0	5000	500	300	1000	1000	1000	1000

TABLE 17: 2024 -2027 REVENUE PROJECTIONS-IGF ONLY

ITEM	2024		2025	2026	2027	2028
	BUDGET	ACTUAL AS AT September, 2024	PROJECTION	PROJECTION	PROJECTION	PROJECTION
PROPERTY RATE	442,368.00	150,628.60	700,000.00	770,000.00	847,000.00	931,700.00
FEES	1,000,000.00	670,546.00	1,070,000.00	1,177,000.00	1,294,700.00	1,424,170.00
FINES	10,000.00	1,390.00	10,000.00	11,000.00	12,100.00	13,310.00
LINCENSES	500,000.00	499,670.30	650,000.00	715,000.00	786,500.00	865,150.00
LAND	561,456.00	152,870.00	570,000.00	627,000.00	689,700.00	758,670.00
RENT	315,176.00	320,746.00	600,000.00	660,000.00	726,000.00	798,600.00
TOTAL	2,829,000.00	1,795,850.90	3,600,000.00	3,960,000.00	4,356,000.00	4,791,600.00

TABLE 18: 2024-2027 REVENUE PROJECTIONS - ALL REVENUE SOURCES

ITEM	2024		2025	2026	2027	2028
	BUDGET	ACTUAL AS AT SEPTEMBER	PROJECTION	PROJECTION	PROJECTION	PROJECTION
IGF	2,829,000.00	1,795,850.90	3,600,000.00	3,960,000.00	4,356,000.00	4,791,600.00
COMPENSATION OF EMPLOYEE	4,179,365.87	4,403,254.17	6,899,118.30	7,589,030.13	8,347,933.14	9,182,726.46
GOODS AND SERVICE TRANSFER	143,000.00	0.00	150,000.00	165,000.00	181,500.00	199,650.00
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	4,504,203.47	692,533.60	3,460,890.08	3,806,979.09	4,187,677.00	4,606,444.70
DACF-MP	1,000,000.00	350,000.00	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
DACF-PWD	143,571.09	97,253.69	200,000.00	220,000.00	242,000.00	266,200.00
DACF-RFG	2,306,656.98	1,742,537.00	1,396,877.00	1,536,564.70	1,690,221.17	1,859,243.29
SECONDARY CITIES	62,877,215.78	24,053,125.17	57,222,317.57	62,944,549.33	69,239,004.26	76,162,904.69
OTHER TRANSFERS (UNICEF)	30,000.00	30,000.00	30,000.00	33,000.00	36,300.00	39,930.00
ATLANTIC LITHIUM	1,700,000.00	325,596.00	1,970,000.00	2,167,000.00	2,383,700.00	2,622,070.00
TOTAL	79,713,013.19	33,490,150.53	76,929,202.95	84,622,123.25	93,084,335.57	102,392,769.13

TABLE 19: Expenditure by Budget Programme and Economic Classification-all Funding Sources

BUDGET PROGRAMME	AMOUNT GHc			
	COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	5,199,656.64	7,261,670.83	184,935.18	12,646,262.65
SOCIAL SERVICE DELIVERY	710,260.20	2,974,579.86	1,062,400.30	4,747,240.36
INFRASTRUCTURE DELIVERY AND MANAGEMENT	686,805.60	1,551,076.90	12,953,041.00	15,190,923.50
ECONOMIC DEVELOPMENT	872,395.86	190,384.60	43,076,028.58	44,138,809.04
ENVIRONMENTAL MANAGEMENT	0.00	205,967.40	0.00	205,967.40
TOTAL	7,469,118.00	12,183,679.59	57,276,405.06	76,929,202.95

TABLE 20: 2025 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY FOR 2025	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	Composite Budget and Plans Preparations	120,000.00	0.00	120,000.00
	Monitoring of Projects and Programme	1,981,444.44	0.00	1,981,444.44
	Procurement of Office Furniture and Fittings and other Logistics for Zonal Councils	54,935.18	0.00	54,935.18
	Renovation of Bungalows	110,000.00	0.00	110,000.00
	Procurement of Office equipment and Accessories (Laptops)	0.00	130,000.00	130,000.00
	MP's Project and Programmes	2,000,000.00	0.00	2,000,000.00
	Preparation of RIAP and FEE-FIXING (GAZETTE)	40,000.00	0.00	40,000.00
	National Day Celebration	590,000.00	0.00	590,000.00
	SOCIAL SERVICE DELIVERY	Completion of 3-Unit Classroom Block at Saltpond	0.00	168199.7
Completion of 3-Unit Classroom Block at Biriwa		0.00	174200.6	174,200.60

	HIV and Malaria Campaign	23,310.66	0.00	23,310.66
	Provision for Local Sanitation Management	1395000.00	0.00	1,395,000.00
	Acquisition of Cesspit Emptier	0.00	720000.00	720,000.00
	Support for PLWD's	200,000.00	0.00	200,000.00
INFRASTRUCTURAL DELIVERY AND MANAGEMENT	Preparation of Structural Plan and local Plans	150,000.00	0.00	150,000.00
	Provision for Street Naming and Property Address System	50,000.00		50,000.00
	Bituminos surfacing of Kuntu Junction to Kuntu Township (5.2Km) (UDG 4)	0.00	6,000,000.00	6,000,000.00
	Reshaping and double seal bituminous surfacing of Biriwa Roads (1km)	0.00	3,628,476.00	3,628,476.00
	External construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDG 3	0.00	4,641,079.72	4,641,079.72

	Construction of 150mx 1.5x1.5m Storm Drain At Ankaful- Saltpond	0.00	1,355,306.00	1,355,306.00
	District Road Improvement Programme (DRIP)	0.00	1,200,000.00	1,200,000.00
ECONOMIC DEVELOPMENT	LED Activities/REP	65,000.00	0.00	65,000.00
	Construction of 20 No.lockables shop, restaurant and Conference hall at bulk storage market construction of 2.No.Market Sheds, washroom and External works at Asabee Market	0.00	8,962,232.66	8,962,232.66
	Construction of 4 No. 40 unit Market Stalls at Asabee Market, Mankessim	0.00	545,000.00	545,000.00
	Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	0.00	2,899,374.70	2,899,374.70
	Counterpart Funding (SIF)	0.00	100,000.00	100,000.00
	Redevelopment of Saltpond Market consisting of (50) No. Lockable stores, Paving of Market Area, Drainage works,	0.00	8,048,664.70	8,048,664.70

	(1) No. Butcher shop, (6) No. open sheds, Conference hall and external works (UDG 4)			
	Construction of 60 No. lockable stores at Anomabo	0.00	4,926,699.96	4,926,699.96
	Construction of 2No. 90units stalls , 5No. 48unit open sheds, 1No. 20 seater toilet facility with 10unit bathrooms and external works at mankessim integrated bukk storage market	0.00	5,657,164.18	5,657,164.18
	Paving of Asabee Market at Mankesim (2,634 metre sq.)	0.00	2,844,296.00	2,844,296.00
	Paving of Anomabo Market (2,541 metre sq.)	0.00	2,734,146.00	2,734,146.00
ENVIRONMENTAL MANAGEMENT	Disaster Prevention and Management	50,000.00	0.00	50,000.00
	Nursing and Planting of Trees	50,000.00	0.00	50,000.00
	Public Sensitization and Education on Climate Change Adaptation	52,106.60	0.00	52,106.60

TABLE 21: GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2025

NO.	TYPE OF FLAGSHIP PROJECT/ PROGRAMME	NAME OF ACTIVITY/ PROJECT	BUDGET	FUNDING SOURCE
1	Support to Planting for Export & Rural Dev't (PERD)	Cultivation of Coconut and Oil Palm	5,000.00	DACF
2	Planting for Food and Jobs	Improve food security by promoting the OPV Maize and Vegetables	5,000.00	DACF
3	Rearing for Food & Jobs	Promote the production of livestock	5,000.00	DACF
	Total		15,000.00	

TABLE 22: 2025-2028 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES

Expenditure item	2024 Budgeted	Actual as at September, 2024	2025	2026	2027	2028
Compensation	4,696,241.19	4,702,288.87	7,469,118.00	5,224,302.45	5,746,732.69	6,321,405.96
Goods & Services	10,526,983.54	2,956,281.56	12,368,615.00	13,402,047.55	14,742,252.30	16,216,477.53
Asset	64,489,788.46	16,199,830.64	57,091,470.00	63,004,045.57	69,304,450.12	76,234,895.14
Total	79,713,013.19	23,858,401.07	76,929,202.95	81,630,395.56	89,793,435.12	98,772,778.63

TABLE 23: 2025 -2028 EXPENDITURE PROJECTIONS IGF ONLY

EXPENDITURE ITEMS	2024 BUDGET	ACTUAL AS 30TH SEPTEMBER, 2024	2025	2026	2027	2028
COMPENSATION	516,875.32	299,034.70	570,000.00	627,000.00	689,700.00	758,670.00
GOODS AND SERVICES	1,767,124.68	1,496,185.23	2,310,000.00	2,541,000.00	2,795,100.00	3,074,610.00
ASSET	545,000.00	0.00	720,000.00	792,000.00	871,200.00	958,320.00
TOTAL	2,829,000.00	1,795,219.93	3,,600,000.00	3,960,000.00	4,356,000.00	4,791,600.00

TABLE 24: 2025 -2028 EXPENDITURE PROJECTIONS GOG ONLY

EXPENDITURE ITEMS	2024 BUDGET	ACTUAL AS AT 30TH SEPTEMBER 2024	2025	2026	2027	2028
COMPENSATION	4,179,365.87	4,403,254.17	6,899,118.30	7,589,030.13	8,347,933.14	9,182,726.46
GOODS AND SERVICES	143,000.00	0.00	150,000.00	165,000.00	181,500.00	199,650.00
ASSET	0.00	0.00	0.00	-	-	-
TOTAL	4,322,365.87	4,403,254.17	7,049,118.30	7,754,030.13	8,529,433.14	9,382,376.46

TABLE 25: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCES-2025

Funding											
Department	Compensation	Goods and Services	Asset	Total	Assembly's IGF	GoG	DACF	DACF-RFG	Secondary Cities	ATLANTIC LITHIUM/ UNICEF (ISS)	TOTAL
Central Administration	4,797,844.88	7,094,715.23	184,935.18	12,077,495.29	1,946,692.40	4,227,844.88	2,799,404.02	0.00	2,433,553.99	670,000.00	12,077,495.29
Human Resources Management	219,459.28	129,263.30	0.00	348,722.58	67,692.30	229,459.28	0.00	41,571.00	10,000.00	0.00	348,722.58
Statistics Department	182,352.48	37,692.30	0.00	220,044.78	27,692.30	192,352.48	0.00	0.00	0.00	0.00	220,044.78
Works Department	438,579.00	47,692.30	538,508.50	1,024,779.80	27,692.30	458,579.00	0.00	0.00	538,508.50	0.00	1,024,779.80
Department of Agriculture	872,395.86	72,692.30	0.00	945,088.16	27,692.30	902,395.86	15,000.00	0.00	0.00	0.00	945,088.16
Department of Social Welfare and Community Development	530,661.12	335,692.30	0.00	866,353.42	53,692.30	562,661.12	220,000.00	0.00	0.00	30,000.00	866,353.42
Legal	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00

Birth and Death Department	179,599.08	27,692.30	0.00	207,291.38	27,692.30	179,599.08	0.00	0.00	0.00	0.00	207,291.38
Waste Management	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Urban Roads	84,215.76	1,257,692.30	12,414,532.50	13,756,440.56	27,692.30	114,215.76	1,200,000.00	1,355,306.00	11,059,226.50	0.00	13,756,440.56
Budget and Rating	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Transport	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Schedule 2	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Physical Planning	164,010.84	245,692.30	0.00	409,703.14	67,692.30	182,010.84	10,000.00	0.00	150,000.00	0.00	409,703.14
Trade and Industry	0.00	117,692.30	43,076,028.58	43,193,720.88	57,692.30	0	125,000.00	0.00	43,011,028.58	0.00	43,193,720.88
Finance	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Education Youth and Sports	0.00	617,692.30	342,400.30	960,092.60	27,692.30	0	432,400.30	0.00	0.00	500,000.00	960,092.60
Disaster Prevention and Management	0.00	205,967.40	0.00	205,967.40	47,692.30	0	38,275.10	0.00	20,000.00	100,000.00	205,967.40

Natural Resource Conservation	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Health	0.00	1,993,502.96	720,000.00	2,713,502.96	1,192,692.30	0	820,810.66	0.00	0.00	700,000.00	2,713,502.96
Total	7,469,118.30	12,183,679.59	57,276,405.06	76,929,202.95	3,600,000.00	7,049,118.30	5,660,890.08	1,396,877.00	57,222,317.57	2,000,000.00	76,929,202.95

TABLE 26: PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

	KEY PROJECTS ONLY	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)
	MANAGEMENT AND ADMINISTRATION							
	General Administration							
1	Compensation of Employees	250,000.00	4,227,844.88	0	0.00	0.00	0.00	4,477,844.88
2	Printing and Publication/ Stationery	100,000.00	0.00	0	0.00	0.00	0.00	4,227,844.88
3	Transfer Grant	60,000.00	0.00	0	0.00	0.00	0.00	60,000.00
4	National Day Celebration	40,000.00	0.00	50,000.00	0.00	0.00	500,000.00	590,000.00
5	Ex- gratia for Hon. Members	260,000.00	0.00	0	0.00	0.00	0.00	260,000.00
6	Composite Budget/ and Plans Preparations	40,000.00	0.00	80,000.00	0.00	0.00	0.00	120,000.00
7	Servicing of Meetings	120,000.00	0.00	40,000.00	0.00	0.00	0.00	160,000.00
8	Procurement of Office equipment and Accessories (Laptops)	40,000.00	0.00	90,000.00	0.00	0.00	0.00	130,000.00
9	Public Education and Town Hall Meetings	40,000.00	0.00	50,000.00	0.00	0	170,000.00	260,000.00
10	Monitoring of Projects and Programme	30,000.00	0.00	50,000.00	0.00	0.00	0.00	80,000.00
11	Donations and Contributions	60,000.00	0.00	30,000.00	0.00	0.00	0.00	90,000.00
12	Maintenance, Repairs and Servicing of Official Vehicles	40,000.00	0.00	30,000.00	0.00	0.00	0.00	70,000.00
13	Legislative Oversight Responsibility of the Assembly	10,000.00	0.00	10,000.00	0.00	0.00	0.00	20,000.00

14	Traditional Council Support & Festival	20,000.00	0.00	20,000.00	0.00	0.00	0.00	40,000.00
15	Support for Self Help Project of Communities	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00
16	M&E for GSCSP projects	0.00	0.00	0.00	0.00	1,901,444.44	0.00	1,901,444.44
17	Consultancy Services for Safeguards for the GSCSP projects	0.00	0.00	0.00	0.00	532,109.55	0.00	532,109.55
18	Protocol Services	40,000.00	0.00	40,000.00	0.00	0.00	0.00	80,000.00
19	Utilities and Subscriptions	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00
20	Travelling and Transport	155,384.20	0.00	30,000.00	0.00	0.00	0.00	185,384.20
21	Local Consultancy Services	285,489.76	0.00	0.00	0.00	0.00	0.00	285,489.76
22	NALAG Dues	0.00	0.00	5,287.28	0.00	0.00	0.00	5,287.28
23	Preparation of RIAP and FEE-FIXING (GAZETTE)	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00
24	MP's Project and Programmes	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00
	Sub-total	1,700,873.96	4,227,844.88	2,625,287.28	0.00	2,433,553.99	670,000.00	15,785,404.99
	Human Resource Management							
25	Compensation of Employees	0.00	219,459.28	0.00	0.00	0.00	0.00	219,459.28
26	Internal Management of the Organization HR Department	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30
27	Administrative Expenses to the HR Department	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
28	Capacity Building of Staff	40,000.00	0.00	0.00	41,571.00	10,000.00	0.00	91,571.00
	Sub-total	67,692.30	229,459.28	0.00	41,571.00	10,000.00	0.00	348,722.58

	Statistical Department							
29	Compensation of Employees	0.00	182,352.48	0.00	0.00	0.00	0.00	182,352.48
30	Internal Management of the Organization Statistical Department	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30
31	Administrative Expenses to the Statistical Department	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
	Sub-total	27,692.30	192,352.48	0.00	0.00	0.00	0.00	220,044.78
SOCIAL SERVICES DELIVERY								
	Education, Youth and Sports							
32	Internal Management of the Organization for the Education Department	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30
33	BECE Mock, STME and My First Day At School	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00
34	Educational Sponsorship	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00
35	Support to Sports and Culture	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
36	Completion of 1 No. 3 -Unit Classroom Block with ancillary facilities at Saltpond	0.00	0.00	168,199.70	0.00	0.00	0.00	168,199.70
37	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Biriwa	0.00	0.00	174,200.60	0.00	0.00	0.00	174,200.60
38	Maintenance of School Buildings & Other Municipal Properties	0.00	0.00	45,000.00	0.00	0.00	500,000.00	545,000.00
	Sub-total	27,692.30	0.00	432,400.30	0.00	0.00	500,000.00	960,092.60
	Health Delivery							

39	Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	Internal Management of the Organization for the Health Department	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30
41	Procurement of sanitary tools for Zonal Councils	30,000.00	0.00	30,000.00	0.00	0.00	0.00	60,000.00
42	HIV and Malaria Campaign	0.00	0.00	23,310.66	0.00	0.00	0.00	23,310.66
43	National Fumigation	0.00	0.00	230,000.00	0.00	0.00	0.00	230,000.00
44	Sanitation Improvement Package	0.00	0.00	287,500.00	0.00	0.00	0.00	287,500.00
45	Provision for Local Sanitation Management	445,000.00	0.00	250,000.00	0.00	0.00	700,000.00	1,395,000.00
46	Acquisition of Cesspit Emptyer	720,000.00	0.00	0.00	0.00	0.00	0.00	720,000.00
47	Acquisition and Registration of Land for Public Cemetery at Ewoyaa and other Assembly projects	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00
	Sub-total	1,222,692.30	0.00	850,810.66	0.00	0.00	700,000.00	2,773,502.96
	Birth and Death Department							
48	Compensation	0.00	179,599.08	0.00	0.00	0.00	0.00	179,599.08
49	Internal Management of the Organization of the Physical Planning Department	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30
	Sub-total	27,692.30	179,599.08	0.00	0.00	0.00	0.00	207,291.38
	Social Welfare and Community Development							
50	Compensation	0.00	530,661.12	0.00	0.00	0.00	0.00	530,661.12

51	Internal Management of the Organization for the Social Welfare and Community Development Department	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30
52	Administrative Expenses to the Department of Social Welfare and Community Development	0.00	32,000.00	0.00	0.00	0.00	0.00	32,000.00
53	Child Rights Promotion and Protection and Gender Mainstreaming	26,000.00	0.00	20,000.00	0.00	0.00	30,000.00	76,000.00
54	Support for PLWD's	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00
	Sub-total	53,692.30	562,661.12	220,000.00	0.00	0.00	30,000.00	866,353.42
INFRASTRUCTURAL DEVELOPMENT								
	Physical and Spatial Planning							
55	Compensation	0.00	164,010.84	0.00	0.00	0.00	0.00	164,010.84
56	Internal Management of the Organization of the Physical Planning Department	27,692.30	0	0.00	0.00	0.00	0.00	27,692.30
57	Administrative Expenses to Spatial Planning Office	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00
58	Preparation of Structural and Local Plans and Classification of properties	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00
59	Provision for Street Naming and Property Address System	40,000.00	0.00	10,000.00	0.00	0.00	0.00	50,000.00
	Sub-total	67,692.30	182,010.84	10,000.00	0.00	150,000.00	0.00	409,703.14
	Urban Roads Department							
60	Compensation	0.00	84,215.76	0.00	0.00	0.00	0.00	84,215.76

61	Internal Management of the Organization the Urban Road Department	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30
62	Administrative Expenses to Department of Urban Roads	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
63	District Road Improvement Programme (DRIP)	0.00	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00
64	Construction of 150mx 1.5x1.5m Storm Drain At Ankaful-Saltpond	0.00	0.00	0.00	1,355,306.00	0.00	0.00	1,355,306.00
65	Reshaping and double seal bituminous surfacing of Biriwa Roads (1km)	0.00	0.00	0.00	0.00	3,628,476.00	0.00	3,628,476.00
66	Bitumen Surfacing of Jatt Base- Ahenfia Street (0.425km), Pentecost Street (0.20km) and School Junction Street (0.285km) Yamoransa	0.00	0.00	0.00	0.00	170,201.45	0.00	170,201.45
67	Bituminos surfacing of Kuntu Junction to Kuntu Township (5.2Km) (UDG 4)	0.00	0.00	0.00	0.00	4,454,371.00	0.00	4,454,371.00
68	External construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDG 3-Lot 2	0.00	0.00	0.00	0.00	2,806,178.05	0.00	2,806,178.05
	Sub-total	27,692.30	114,215.76	1,200,000.00	1,355,306.00	11,059,226.50	0.00	13,756,440.56
	Works Department							
69	Compensation	0.00	438,579.00	0.00	0.00	0.00	0.00	438,579.00
70	Internal Management of the Organization the Work Department	27,692.30	20,000.00	0.00	0.00	0.00	0.00	47,692.30
71	Procurement of Office Furniture and Fittings and other Logistics for Zonal Councils	25,818.44	0.00	29,116.74	0.00	0.00	0.00	54,935.18

72	Maintenance of Street lights	40,000.00	0.00	35,000.00	0.00	0.00	0.00	75,000.00
73	Repair, Renewals and Maintenance of Plant and Equipment's	40,000.00	0.00	0	0.00	0.00	0.00	40,000.00
74	Renovation of Bungalows	70,000.00	0.00	40,000.00	0.00	0.00	0.00	110,000.00
75	Renovation of Office Buildings	40,000.00	0.00	40,000.00	0.00	0.00	0.00	80,000.00
76	Construction of Terminal Access Road, Paving, Retaining Wall. Excavation by Dredging and Channel Improvement at Mankesim	0.00	0.00	0.00	0.00	321,944.72	0.00	321,944.72
77	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, Mankesim (UDG 3)	0.00	0.00	0.00	0.00	216,563.78	0.00	216,563.78
	Sub-total	243,510.74	458,579.00	144,116.74	0.00	538,508.50	0.00	1,384,714.98
ECONOMIC DEVELOPMENT								
	Trade, Tourism and Industrial							
78	Internal Management of the Organization for the BAC Department	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30
79	LED Activities/REP (formalization of business, business counselling, trade shows and formation of business association)	30,000.00	0.00	20,000.00	0.00	35,000.00	0.00	85,000.00
80	Support to 1D1F	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
81	Construction of 20 No.lockables shop, restaurant and Conference hall at bulk storage market construction of	0.00	0.00	0.00	0.00	8,962,232.66	0.00	8,962,232.66

	2.No.Market Sheds, washroom and External works at Asabee Market							
82	Construction of 2No. 90units stalls, 5No. 48unit open sheds, 1No. 20 seater toilet facility with 10 unit bathrooms and external works at Mankessim integrated bulk storage market	0.00	0.00	0.00	0.00	5,657,164.18	0.00	5,657,164.18
83	Construction 2No 90 unit stalls 48 unit open shed, 1No 20 seater toilet with 10 units bathroom and external works at mankessim (Intergarted bulk storage market)	0.00	0.00	0.00	0.00	6,903,450.38	0.00	6,903,450.38
84	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)	0.00	0.00	0.00	0.0 0	8,048,664.70	0.00	8,048,664.70
85	Construction of 60 No. lockable stores at Anomabo	0.00	0.00	0.00	0.00	4,926,699.96	0.00	4,926,699.96
86	Paving of Anomabo Market (2,541 metre sq.)	0.00	0.00	0.00	0.00	2,734,146.00	0.00	2,734,146.00
87	Paving of Asabee Market at Mankessim (2,634 metre sq.)	0.00	0.00	0.00	0.00	2,844,296.00	0.00	2,844,296.00
88	Counterpart Funding (SIF)	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00
89	Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	0.00	0.00	0.00	0.00	2,899,374.70	0.00	2,899,374.70
	Sub-total	57,692.30	0.00	125,000.00	0.00	43,011,028.58	0.00	43,193,720.88
	Agricultural Development				0.00			
90	Compensation	0.00	872,395.86	0.00	0.00	0.00	0.00	872,395.86
91	Internal Management of the Organization for the Agric Department	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30

92	Administrative Expenses to Department of Agric	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
93	Support to Planting for Export and Rural Development	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
94	Planting for Food and Jobs	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
95	Rearing for Food and Jobs	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
	Sub-total	27,692.30	902,395.86	15,000.00	0.00	0.00	0.00	945,088.16
ENVIRONMENTAL MANAGEMENT								
96	Internal Management of the Organization for the Disaster Prevention and Management	27,692.30	0.00	0.00	0.00	0.00	0.00	27,692.30
97	Disaster Prevention and Management	0.00	0.00	10,000.00	0.00	0.00	50,000.00	60,000.00
98	Nursing and Planting of Trees	0.00	0.00	10,000.00	0.00	0.00	50,000.00	60,000.00
99	Public Sensitization and Education on Climate Change Adaptation	20,000.00	0.00	18,275.10	0.00	20,000.00	0.00	58,275.10
	Sub-total	47,692.30	0.00	38,275.10	0.00	20,000.00	100,000.00	205,967.40
	Total	3,600,000.00	7,049,118.30	5,660,890.08	1,396,877.00	57,222,317.57	2,000,000.00	76,929,202.95

TABLES 27: SANITATION BUDGET

Liquid Waste		
No	Name of Activity/Project	Budgeted
1	National Fumigation	230,000.00
	Acquisition of Cesspit Emptier	720,000.00
Total		950,000.00

Solid Waste		
No	Name of Activity/Project	Budgeted
1	Provision for Local Sanitation Management	1,395,000.00
2	Sanitation Improvement Package	287,500.00
3	Acquisition of Land for Cemetery	30,000.00
Total		1,942,500.00

TABLE 28: DP SUPPORTED PROGRAMMES PROGRAMMES

Child Rights and Protection (UNICEF)		
No.	Name of Activity/Project	Budget (GH¢)
1	Training of officers on the use of child protection tool kits	5,000.00
2	Support for case management services in DSWCD office (Purchase of Laptops, Stationaries, Internet Data, Follow-up on detention at correctional centres and homes)	20,000.00
3	Public education and sensitization on mental health activities	5,000.00
	Total	30,000.00

LITHIUM		
NO.	NAME OF PROGRAMME	BUDGETED
1	Support for National Day Celebrations	500,000.00
2	Support to Public Educational and Town hall meeting	170,000.00
3	Maintenance of School Buildings & Other Municipal Properties	500,000.00
4	Provision for Local Sanitation Management	700,000.00
5	Disaster Prevention and Management	50,000.00
6	Nursing and Planting of Trees	50,000.00
Total		1,970,000.00

COMPENSATION OF EMPLOYEES

NO.	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY GROSS SALARY	ANNUAL GROSS SALARY
1	Justice Amoah	Coordinating Director	1	28	8	21,637.70	259,652.40
	TOTAL					21,637.70	259,652.40
ADMINISTRATION UNIT							
2	Samuel Louis Frimpong	Asst. Director I	1	19	5	6,218.55	74,622.60
3	Eva Martha Affel	Asst. Director IIB	9	16	5	5,009.51	60,114.12
4	Judith Afua Mensah	Asst. Director IIB	9	16	5	5,009.51	60,114.12
5	Vida Wiredu Arkorful	Asst. Director IIB	9	16	5	5,009.51	60,114.12
6	Dorcas Adombire	Asst. Director IIB	9	16	3	4,843.46	58,121.52
7	Patrick Ackon Kingsford	Asst. Director IIB	9	16	3	4,843.46	58,121.52
8	Justice Ansah0.00Amoah	Asst. Director IIB	9	16	3	4,843.46	58,121.52
9	Margaret Arhin	Asst. Director IIB	9	16	3	4,843.46	58,121.52
10	Araba Buabin Mbiriwa	Asst. Director IIB	9	16	3	4,843.46	58,121.52
11	Andrew Tagoe Nii Ayi	Asst. Director IIB	9	16	4	4,925.81	59,109.72
	TOTAL					50,390.19	604,682.28

DEVELOPMENT PLANNING UNIT							
12	Mary N. A. Mensah	Asst. Dev't Planning Officer	3	18	4	6,236.89	74842.68
13	Julius Sakyi	Asst. Dev't Planning Officer	3	16	2	4,925.81	59109.72
14	Timothy Dadzie	Asst. Dev't Planning Officer	3	16	1	4,682.92	56195.04
	TOTAL					15,845.62	190147.44
BUDGET UNIT							
15	Ebenezer Asema Mensah	Senior Budget Analyst	2	19	4	6,450.75	77,409.00
16	Bagaya Faiza Ibrahim	Senior Budget Analyst	2	19	3	6,450.75	77,409.00
17	Harriet Agyei	Asst. Budget Analyst	6	16	5	5,009.51	60,114.12
18	Genevieve Akoto	Asst. Budget Analyst	6	16	5	5,009.51	60,114.12
19	Abubakar Issaka	Snr. Budget Officer	1	15	5	4,451.96	53,423.52
20	Isaac Bernard Otoo	Asst. Budget Analyst	6	16	3	4,843.46	58,121.52
21	Gideon Mintah Owusu	Asst. Budget Analyst	6	16	3	4,843.46	58,121.52
22	Albertina Gardiner	Asst. Budget Analyst	6	16	3	4,843.46	58,121.52
23	Abudullah Anderson	Asst. Budget Analyst	6	16	1	4,682.92	56,195.04
24	Paul Kofi Dadzie	Asst. Budget Officer	1	15	4	4,377.49	52,529.88
	TOTAL					50,963.27	611,559.24

INTERNAL AUDIT UNIT							
25	Eric Appiah	Prin. Internal Auditor	1	21	8	9,477.90	113734.8
26	De0.00Graft Arthur	Asst. Internal Auditor	4	16	5	5,009.51	60,114.12
27	Frank Appiah Nimo	Asst. Internal Audit Trainee	1	15	5	4,451.96	53,423.52
28	Priscilla Taylor	Asst. Internal Auditor	4	16	1	4,843.46	58,121.52
29	Lucy Inkoom	Asst. Internal Auditor	4	16	4	4,925.81	59,109.72
30	Collins Nana Safo	Asst. Internal Auditor	4	16	5	5,009.51	60,114.12
	TOTAL					33,718.15	404617.8
PROCUREMENT UNIT							
31	Christer Amofa	Procurement Assistant	2	15	3	4,451.96	53,423.52
32	Adjei0.00Ali Rebecca	Procurement Assistant	2	15	1	4,161.60	49,939.20
	TOTAL					8,613.56	103,362.72
MANAGEMENT INFORMATION SYSTEM UNIT							
33	Seth Laryea	Assistant Programmer	2	16	7	5,094.67	61,136.04
35	Eric Amosi Kweku	Snr. Info. Tech. Technician	2	15	3	4,304.36	51,652.32
36	Emmanuel Antwi	Snr. Info. Tech. Technician	2	15	3	4,304.36	51,652.32

37	Ebenezer M. Dadzie	Tech. Officer GD. I	1	12	11	3,457.24	41,486.88
	TOTAL					17,160.63	205,927.56
RECORDS MANAGEMENT UNIT							
38	Timothy Senahey	Asst. Chief Executive Officer	1	18	1	6,128.89	73,546.68
39	John K. Eshun	Snr. Executive Officer	3	15	11	4,925.81	59,109.72
40	Grace Appertey	Prin. Executive Officer	3	16	1	4,364.66	52,375.92
41	Jerry John Intsiful	Executive Officer	2	11	11	3,072.49	36,869.88
42	Dorcas Annan	Snr. Executive Officer	3	15	3	4,304.36	51,652.32
43	Immanuel A. Duckworth	Executive Officer	2	11	1	1,178.95	14,147.40
	TOTAL					23,975.16	287,701.92
SECRETARIAL UNIT							
44	Annabel Addo Amerley Nunya	Stenographer GD. I	1	15	2	4,232.36	50,788.32
45	Christiana Boatemaa	Typist GD. I	1	10	11	2,325.97	27,911.64
	TOTAL					6,558.33	78,699.96
CLIENT SERVICE/MESSENGER/DAY CARE/RADIO OPERATION							
46	Charlotte Adjei	Snr. Executive Officer (Client Service)	1	15	5	4,451.96	53423.52
47	Michael Aidoo	Snr. Radio Operator	1	15	1	3,231.90	38,782.80
48	Amoah Ebenezer Kofi	Messenger	1	5	15	1,391.50	16,698.00

49	Sylvia Acheampong	Day Care Attendant	1	8	10	2,156.51	25878.12
	TOTAL					11,231.87	134782.44
PARKS & GARDEN UNIT							
50	Ivy Ofori	Technical Assistant	1	7	2	2,639.93	31,679.16
	TOTAL					2,639.93	31,679.16
AUXILLIARY UNIT							
51	Theophilus Derby	Sanitary Foreman	3	8	3	1,884.49	22,613.88
52	Mary Simpson	Sanitary Foreman	3	9	3	1,884.49	22,613.88
53	Kojo Amoako	Sanitary Foreman	3	9	3	2,120.40	25,444.80
54	John Munkoh	Conservancy Labourer	3	7	10	1,916.44	22,997.28
55	Veronica Ekuban	Sanitary Labourer	1	7	1	1,619.21	19,430.52
56	Hannah Mills	Conservancy Labourer	3	7	11	1,916.44	22,997.28
57	Nestor Kodjo Zanyoh	Conservancy Labourer	3	8	4	1,916.44	22,997.28
	TOTAL					13,257.91	159,094.92
SECURITY UNIT							
58	Benjamin Mensah	Senior Security Guard	1	12	1	3,577.01	42,924.12
59	Kwame Asre	Headman Watchman (Night)	1	9	1	2,353.93	28,247.16

60	Achamboka Akaaduak	Headman Watchman (Night)	2	9	1	2,518.11	30,217.32
61	Gordon Kwasi Xine	Asst. Security Guard	1	10	1	2,648.69	31,784.28
	TOTAL					7,520.73	90,248.76
TRANSPORT UNIT							
62	Alexandar Koomson	Driver Grade I	2	10	1	2,346.19	28,154.28
63	Kwabena Quarshie	Heavy Duty Driver	1	12	7	3,342.71	40,112.52
64	Emmanuel Appeti	Driver Grade II	1	9	1	2,261.14	27,133.68
65	Bernard Wogbe Kofi Darko	Driver Grade III	1	8	2	1,821.94	21,863.28
66	Sulleymana Ben Aliyu	Driver Grade I	2	10	3	2,467.80	29,613.60
	TOTAL					12,239.78	146,877.36
REVENUE UNIT							
67	Joyce Arhin	Revenue Suprintendent	1	17	6	4,161.60	49,939.20
68	Gertrude Biney	Higher Revenue Inspector	1	15	3	2,639.93	31,679.16
69	Angela Warman	Revenue Inspector	4	11	2	2,639.93	31,679.16
70	Joseph Bennet Nyarko	Revenue Inspector	4	11	2	2,639.93	31,679.16
71	Gifty Kuranchie	Revenue Inspector	4	11	2	2,639.93	31,679.16
72	Angela Essandoh	Revenue Inspector	4	11	1	2,211.25	26,535.00
	TOTAL					16,932.57	203,190.84

ENVIRONMENTAL HEALTH AND SANITATION UNIT							
73	Eric Pizzass Mensah	Assistant Environmental Health Analyst	4	16	8	5,269.39	63,232.68
74	Baba Abdul0.00Salam Bawa	Assistant Environmental Health Analyst	4	16	3	4,843.46	58,121.52
75	Jemima Sitsofe Tecku	Assistant Chief Environmental Health Assistant	1	16	2	4,762.46	57,149.52
76	Clifford Hammond Affadzie	Assistant Environmental Health Analyst	4	16	4	4,925.81	59,109.72
77	Eliasu Suale	Senior Environmental Health Assistant	6	13	5	3,516.08	42,192.96
78	Bernice Dridline Amon	Senior Environmental Health Assistant	6	13	2	3,342.71	40,112.52
79	Seth Ayim Aboagye	Assistant Environmental Health Analyst	4	16	1	4,682.92	56,195.04
80	Lord George Asamoah	Senior Environmental Health Assistant	6	13	5	3,573.68	42,884.16
81	Mercy Anlaakuu	Principal Environmental Health Assistant	1	15	4	4,449.15	53,389.80

82	Catherine Acquah	Senior Environmental Health Assistant	6	13	5	3,573.68	42,884.16
83	Christian Yao Vorsah	Senior Environmental Health Assistant	2	13	2	3,342.71	40,112.52
84	Sylvia Delali Amenuvor	Environmental Health Assistant	2	12	4	3,072.49	36,869.88
85	Abigail Naa Yemoley Yemoh	Environmental Health Officer Grade II	1	14	4	3,890.25	46,683.00
86	Ibrahim Obuagyan	Environmental Health Assistant	2	12	4	3,072.49	36,869.88
87	Grace Koufie	Senior Environmental Health Assistant	6	13	2	3,342.71	40,112.52
	TOTAL					59,659.99	715,919.88
HUMAN RESOURCE DEPARTMENT							
88	Daniel Aparik	Snr. Human Resource Manager	1	19	4	6,781.28	81,375.36
89	Linda Antwiwaa Nana Ama	Human Resource Manager	1	18	3	5,830.20	69,962.40
90	Sandra Nyarko	Asst. Human Resource Manager	1	16	3	5,676.79	68,121.52
	TOTAL					18,288.27	219,459.28
STATISTICS DEPARTMENT							

91	Osei Bonsu Nusrat	Statistician	1	18	1	5,830.20	69,962.40
92	Daniel Spio Essel	Assistant Statistician	2			4,682.92	56,195.04
93	Kobena Foh Ocran	Assistant Statistician	2			4,682.92	56,195.04
	TOTAL					15,196.04	182,352.48

DEPARTMENT OF SOCIAL WELFARE & COMMUNITY DEVELOPMENT

NO.	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY GROSS SALARY	ANNUAL GROSS SALARY
94	Abena Serwah Opare	Senior Social Development Officer	1	19	3	6,450.75	77,409.00
95	Albert Yao Darko	Social Development Officer	2	18	4	6,128.89	73,546.68
96	Anthony Gabriel Hagan	Principial Mass Education Officer	1	18	5	6,132.60	73,591.20
97	Juliana Afia Mahmood	Assistant Social Development Officer	3	16	5	6,241.08	74,892.96
98	Nicholas Dadzie	Social Development Officer	2	18	7	6,342.98	76,115.76
99	Rahima Abbas	Assistant Social Development Officer	3	16	5	5,009.51	60,114.12
100	Charles Addo	Assistant Social Development Officer	3	16	3	4,843.46	58,121.52

101	Mary Boakye	Stenographer Grade II	1	12	11	3,072.49	36,869.88
	TOTAL					44,221.76	530,661.12

DEPARTMENT OF WORKS							
NO.	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY GROSS SALARY	ANNUAL GROSS SALARY
102	George Ato Rockson	Principal Quantity Surveyor	1	21	4	7,137.34	85,648.08
103	Eric Fiifi Mends	Trademan Grade I	1	10	1	1,776.08	21,312.96
104	Isaac Damtse	Snior Works Surprintendent	1	16	11	5,542.65	66,511.80
105	Augustus Obodai Abbam	Principal Technical Assistant	1	13	2	3,342.71	40,112.52
106	De0.00Lawrence Martey Tetteh	Senior Technician Engineer	1	17	2	5,358.94	64,307.28
107	Richard Richmond Agyarkoh	Assistant Quantity Surveyor	1	16	4	4,925.81	59109.72
108	Job Ghansah	Technician Engineer	2	15	2	4,232.36	50,788.32
109	Victor Amoakwa	Technician Engineer	2	15	2	4,232.36	50,788.32

	TOTAL					36,548.25	438,579.00
DEPARTMENT OF URBAN ROADS							
NO.	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
110	Ernestina Sackey	Asst. Chief Technician Engineer	1	19	8	7,017.98	84,215.76
	TOTAL					7,017.98	84,215.76

DEPARTMENT OF AGRICULTURE							
111	Emmanuel Asare Abankwah	Principal Agric Officer	2	21	1	7,375.51	88,506.15
112	Maureen Mamle Azu	Principal Agric Officer	2	21	1	7,375.51	88,506.15
113	Diana Boakye	Senior Agric Officer	2	19	7	6,900.75	82,809.00
114	Daniel Kwame Agbavor	Senior Agric Officer	2	19	5	6,785.33	81,423.96
115	Moses Kwamena Ato Brown	Chief Technical Assistant	1	15	6	4,601.81	55,221.72
116	Michael Aidoo	Senior Technical Assistant	1	12	4	3,072.49	36,869.88
117	Fred Akumanyi Dadzie	Assistant Agric Officer	1	16	4	4,925.81	59,109.72
118	Gladys Lebene Adanu	Technical Officer II	1	12	6	3,229.76	38,757.12

119	Isaac Yaw Junior Entsie	Assistant Agric Officer	1	16	6	5,094.67	61,136.04
120	Percy Nyamesah Frimpong	Assistant Agric Officer	1	16	6	5,094.67	61,136.04
121	Rockson Atanga Akamam	Animal Poduction Officer	1	15	1	4,161.60	49,939.20
122	Jacob Agbenohevi	Principal Technical Officer	1	16	7	5,542.65	66,511.80
123	Perpetual Eduful	Senior Executive Officer	1	15	1	4,161.60	49,939.20
124	Vida Arkoh	Stenographer Grade I	1	15	4	4,377.49	52,529.88
	TOTAL					72,699.65	872,395.86

PHYSICAL PLANNING DEPARTMENT							
NO.	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
125	George Gabriel Andoh	Senior Physical Planning Officer	1	19	3	6,450.75	77409
126	Ike Asane Enchill	Assistant Physical Planner	1	16	1	2,764.86	33,178.32
127	Gladys Owusua Boateng	Stenographer Grade I	1	15	5	4,451.96	53,423.52
	TOTAL					13,667.57	164,010.84

DEPARTMENT OF BIRTH AND DEATH

NO.	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1281	Priscilla Odarko Cleland	Senior Asst. Registrar	1	18	1	6,497.15	77,965.8
129	Susuana Obu	Registration Officer	1	15	5	5,045.56	60,546.72
130	Joyce Afia Sewornu	Senior Asst. Registrar	1	12	3	3,423.88	41,086.56
	TOTAL					14,966.59	179,599/08

IGF COMPENSATION

S/N	NAME	GRADE	MONTHLY BASIC SALARY GH¢	ANNUAL BASIC SALARY GH¢
1	HANNAH ACQUAH	SANITARY LABOURER	490.44	5,885.28
2	KOBINA EBO OCRAN	SANITARY LABOURER	490.44	5,885.28
3	PATRICK ANDZIE0.00QUAINOO	SANITARY LABOURER	490.44	5,885.28
4	VERA AMISSAH	SANITARY LABOURER	490.44	5,885.28
5	DORCAS BAIDOO MENSAH	SANITARY LABOURER	490.44	5,885.28
6	COMFORT OCRAN	SANITARY LABOURER	490.44	5,885.28
7	GRACE MENSAH	SANITARY LABOURER	490.44	5,885.28
8	JAMES APPIAH	SANITARY LABOURER	490.44	5,885.28
9	VIVIAN AIDOO	SANITARY LABOURER	490.44	5,885.28
10	BEATRICE EDU0.00TWUM	SANITARY LABOURER	490.44	5,885.28
11	LINDA AGYEMAN ABENA	SANITARY LABOURER	490.44	5,885.28
12	EKUA YAABA	SANITARY LABOURER	490.44	5,885.28
13	GLADYS KOOMSON	SANITARY LABOURER	490.44	5,885.28
14	COMFORT ASIEDU	SANITARY LABOURER	490.44	5,885.28
15	LYDIA AMOAH	SANITARY LABOURER	490.44	5,885.28
16	FRANK ZANYO KOBLA	SANITARY LABOURER	490.44	5,885.28
17	JOSEPH ADDISON	LABOURER	579.74	6,956.88
18	PAULINA AWUSI	SANITARY LABOURER	490.44	5,885.28
19	EUNICE FORSON	ASSEMBLY GUARD	490.44	5,885.28
20	ABRAHAM A BAIDOO	ASSEMBLY GUARD	490.44	5,885.28
21	WILHELMINA ABBAN	ASSEMBLY GUARD	490.44	5,885.28
22	ISAAC OPOKU AIKINS	ASSEMBLY GUARD	490.44	5,885.28
23	EBENEZER SAM	WATCHMAN	490.44	5,885.28
24	KOFI GYAABEN	WATCHMAN	490.44	5,885.28

25	KOBLA ZANYO	WATCHMAN	490.44	5,885.28
26	SAMUEL OWUSU ANSAH	WATCHMAN	490.44	5,885.28
27	MAXWELL ANKRAH	WATCHMAN	490.44	5,885.28
28	ISAAC MENSAH	WATCHMAN	490.44	5,885.28
29	EDWARD HAYFORD	WATCHMAN	490.44	5,885.28
30	OUEDRAGO ADAMA	HEAD WATCHMAN	506.30	6,075.60
31	YAO ZANYOH	WATCHMAN	490.44	5,885.28
32	EMMANUEL ADU AGYEI	ASST.STORES KEEPER	810.25	9,723.00
33	EBENEZER EGHAN	ELECTRICIAN	652.21	7,826.52
34	EMMANUEL ACQUAH	CARPENTER	652.21	7,826.52
35	SANDRA ESSEL	REVENUE OFFICER	750.18	9,002.16
36	ADRIAN JAY OKAI	ASST.PHYSICAL PLANNER	810.25	9,723.00
37	PHILOMENA DUAH	ASST. VETERINARY	652.21	7,826.52
	TOTAL		19636.11	235,633.32

RETIREES

NO	NAME	STAFF ID	CURRENT GRADE/ POSITION	MONTHLY BASIC SALARY GH¢	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	Justice Amoah	63998	Coordinating Director	21,637.70	24/January/1996	10/October/2025
2	Ebenezer Kofi Amoah	71290	Messenger	1,391.50	08/January/2000	01/January/2025
3	Gertrude Biney	70663	Higher Revenue Inspector	2,639.93	01/August/2000	07/August/2025
4	Gifty Kuranchie	918994	Revenue Collector	2,639.93	01/August/2012	19/June/2025