



REPUBLIC OF GHANA

# COMPOSITE BUDGET

## FOR 2025-2028

### PROGRAMME BASED BUDGET ESTIMATES

#### FOR 2025

**MFANTSEMAN MUNICIPAL ASSEMBLY**



## **APPROVAL STATEMENT**

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

HON. EMMANUEL AMANKWAH BUGYEI  
[PRESIDING MEMBER]

JUSTICE AMOAH  
[MUN. CO-ORD. DIRECTOR]

**Compensation of Employees**  
**GH¢ 7,469,118.00**

**Goods and Service**  
**GH¢ 12,368,615.00**

**Capital Expenditure**  
**GH¢ 57,091,470.00**

**Total Budget GH¢ 76,929,202.95**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District.....	4
Population Structure .....	4
Vision .....	4
Mission .....	4
Goals.....	4
Core Functions.....	4
District Economy .....	5
Key Issues/Challenges .....	8
<b>KEY ACHIEVEMENTS (2024)</b> .....	8
Revenue and Expenditure Performance.....	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	14
Policy Outcome Indicators and Targets .....	15
Revenue Mobilization Strategies.....	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	27
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	36
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	40
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	44
PART C: FINANCIAL INFORMATION .....	46
PART D: PROJECT IMPLEMENTATION PLAN (PIP) .....	47

# 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 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 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, 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 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 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 Abeamze-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 Abeamze 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, Abeamze, 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;
- 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.

## 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

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

S/N	Description of the achievements	Location	Status	Funding	Amount GH¢
1	Construction of 20 No. Lockable stores with fence wall 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

**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)**



## Revenue and Expenditure Performance

The Revenue and Expenditure performance are as follow:

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

ITEM	2022		2023		2024		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE 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
LINCENSES	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 3: 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 4: 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 30th 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	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 street lights installed and maintained	100	-	100	957	100	100	100	100
Access to quality	Number of facilities	3	-	3	-	3	3	3	3



healthcare improved	equipped 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
Climate related and event disaster reduced	Number of sensitization and relief services training organized	15	11	25	18	4	4	4	4
	Victims of disaster supported	100	-	100	-	100	100	100	100

### Revenue Mobilization Strategies

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

**Table 5: Revenue Mobilization Strategies**

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>1. RATES</b> <b>(Property Rates)</b>	<ul style="list-style-type: none"> <li>• Collect data on other areas not valuated 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> </ul>

	<ul style="list-style-type: none"> <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> <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 is to coordinate and ensure provision and management of general administrative services in an efficient, effective and fiscally prudent manner.

The Programme entails the provision of administrative services, and logistical support for efficient and effective operations of Mfantseman Municipal Assembly. It ensures efficient management of the resources of the Municipality as well as promoting cordial relationships with key stakeholders. The departments and units under the Programme are, general Administration, planning, budgeting, coordination and statistics, finance and revenue mobilization and the human resource department. Sources of funding for the implementation of this Programme include; GOG, DACF, IGF, DACF-RFG, Donor (Lithium) and GSCSP which the Municipality is lucky to be part of it. The Programme is implemented by a staff strength of Ninety-two (92), IGF staff inclusive. The programmes delivery is bedeviled with challenges such; delay in the release of funds, office space, inadequate training and logistics.

## SUB-PROGRAMME 1.1 General Administration

**Table 6: Budget Sub-Programme Results Statement**

GENERAL ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		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 times	2	2	2	1	2	2	2	2
Programmes and projects monitored and evaluated	Number of times in a year	4	4	4	2	4	4	4	4
Administrative and technical meetings Organized	Number of meetings held	4	4	4	2	4	4	4	4
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 approved by	29th October	29th October	29th October	29th October	29th October	29th October	29th October	29th October
	Fee-fixing resolution approved and gazetted by	30th December	30th December	30th December	30th December	30th December	30th December	30th December	30th December
	Procurement plan prepared and approved by	29th Nov.	29th Nov.	29th Nov.	29th Nov.	29th Nov.	29th Nov.	29th Nov.	29th 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	Number of offices and	4	3	4	-	4	4	4	4

n and offices renovated	bungalow renovated								
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 7: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal management of organization	
Official and National celebrations	
Monitoring and Evaluation Programmes and projects	
Administrative and technical meetings	
Legislative enactment and oversight	

Plan and budget preparation	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Legal Services	
Support to traditional authorities	
MPs programmes and projects	

**SUB-PROGRAMME 1.2 Finance and Audit**

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



Finance and Audit									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budgeted Year	Indicative Year	Indicative Year	Indicative 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

**Table 10: Budget Sub-Programme Results Statement**

Human Resource 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
Provision for staff training and skill development made	Number of training organised	4	4	4	2	4	4	4	4
Provision made for Administrative Expenses to the HR Department	Amount allocated for	13,500.00	2,800.00	8,000.00	-	10,000.00	-	-	-

**Table 11: Budget Sub-Programme Standardized Operations and Projects**

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

**SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

**Table 12: Budget Sub-Programme Results Statement**

Planning, Budgeting Coordination and Statistics									
Main Outputs	Output Indicator	Past Years				Projections			
		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 13: Budget Sub-Programme Standardized Operations and Projects**

Operations
Internal management of organization
Data Collection

Projects

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**Budget Programme Objectives**

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

### **Budget Programme Description**

This programme basically seeks to facilitate the supervision of pre-school, primary and junior high schools in the Municipality. It also seeks to coordinate the activities of health centers or posts or community based health workers and facilitates collection and analysis of data on health. Promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled as well as promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality is a function of this programme. Among the funding sources for the implementation of this Programme include; GOG, DACF, IGF, and Donor (UNICEF) which the Municipality is lucky to be part of it.

The Programme is executed by a staff strength **Eight (8)** aside the health and education staff. Key challenges include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities

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

**Table 14: Budget Sub-Programme Results Statement**

<b>Education and Youth Development</b>									
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 supported	Number of students supported	60	11	30	-	100	100	100	100
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 15: Budget Sub-Programmes Standardized Operations and Projects**

<b>Operations</b>	<b>Projects</b>
-------------------	-----------------

Internal management of organization
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets

Completion of 1 No.3-unit classroom Block at Saltpond
Completion of 1 No.3-unit classroom Block at Biriwa

## SUB-PROGRAMME 2.2 Public Health Services and Management

**Table 16: Budget Sub-Programme Results Statement**

Health Delivery									
Main Outputs	Output Indicator	Past Years				Projections			
		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
HIV and Malaria Campaign	Number of Campaign programmes Organized	4	3	4	2	4	4	4	4

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

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

Projects

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

**Table 18: Budget Sub-Programme Results Statement**

Social Welfare and Community Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget ed Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Gender empowered and mainstreamed	Number of sensitization, 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 19: 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**

**Table 20: 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 21: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Programme Objectives**

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

Improve environmental sanitation services and management

### **Budget Programme Description**

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

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

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

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		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 fumigation s made	4	4	4	3	4	4	4	4
Sanitation improvement package catered for	Number of fumigation s in a year	4	4	4	4	4	4	4	4
Acquisition and registration of Land for Public Cemetry at Ewoyaa and other Assembly projects	Clearing, pushing and compacting of final Disposal site	4	4	4	2	4	4	4	4
	Progress made	-	-	-	Proces sing to start	-	-	-	-

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

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

## 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

**Table 24: 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 Planning Department	Amount Allocated	15,000.00	6,000.00	18,000.00	-	18,000.00	-	-	-

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

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

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

**Table 26: Budget Sub-Programme Results Statement**

Public Works, Rural Housing and Water Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget ed Year	Indicative Year	Indicativ e Year	Indicati ve 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 27: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal management of Organization	

## SUB-PROGRAMME 3.3 Roads and Transport Services

**Table 28: Budget Sub-Programme Results Statement**

Urban Roads Management									
Main Outputs	Output Indicator	Past Years				Projections			
		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 150mx1.5mx1.5 m 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 29: 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

**Table 30: Budget Sub-Programme Results Statement**

Trade, Tourism and Industrial Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget ed 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 businesses registered	-	-	50	0	50	50	50	50
Legal registration of small businesses facilitated	Number of small businesses registered	-	252	50	6	50	50	50	50
Compensation for Project affected persons under GSCSP	Number of time paid	Once	Once	Once	Once	Once	Once	Once	Once
60 unit lockable stores constructed at Anomabo	% of work done	100	80	100	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	-	100	100	100	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	-	-	100	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,	% of work done	-	-	100	35	100	100	100	100

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	% of work done	-	-	100	60	100	100	100	100
Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	% of work done	-	-	100	78	100	100	100	100

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

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

**Table 32: Budget Sub-Programme Results Statement**

Agricultural 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
Provision made for Planting for Food and Jobs	Number of beneficiaries of maize seeds	-	331	200	-	500	500	500	500
Rearing for Food and Jobs catered for	No. of beneficiaries 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 33: 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 after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

**Table 34: Budget Sub-Programme Results Statement**

Disaster Prevention and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		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
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 35: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal management of the organization	
Disaster Management	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (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 Distribution)-UDD-3-Lot 2	Evedor Company Limited	67%	4,641,079.72	1,834,901.67	2,806,178.05	2,806,178.05			
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.	Construct ion 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			
5.	Bitumen Surfacing of Jatt Base – Ahenfie Street (0.425Km ), Pentecos t Street (0.20Km) Yamorana		Malsons Ltd	100	170,201.451. 00	0.00	170,201.451. 00	170,201.45			
7.	Construct ion of 600M Fencing with 1M High Blockwor k and 2M Chain Link, 20 Lockable Stores, Supply and Installatio n of Additional Street Lights at the Ansa Park, Mankessi m (UDG 3)		Abbansco Concrete Product Limited	100	4,322,712.44	4,106,148.66	216,563.78	216,563.78			



8.	Construct ion of 20 No. Lockable Shop, Restaura nt and Conferen ce Hall and Market Sheds, Washroo m 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			
9.	Redevelo pment of Saltpond Market consistin g of 50 No. Lockable Stores, Paving of Market Area, Drainage Works, 1 No. Butcher Shop, 6 No. Open Sheds, Conferen ce 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	Construct ion of 2no. 90Unit Stalls, 5no. 48Units Open Sheds, 1no. 20-Seater Toilet Facility with 10-Unit Bathroom s and External Works at Mankessi m Integrate d Bulk Storage is	Bea-Newt Company	60%	9,778,942.35	4,121,778.17	<b>5,657,164.18</b>	<b>5,657,164.18</b>			
11	Constru ction of Two (2) Storey Thirty-Six (36) No. Lockabl e Stores at Mankes sim-Lot 1	Kontraata	78%	6,566,428.20	3,667,053.50	<b>2,899,374.70</b>	<b>2,899,374.70</b>			

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 Biriwa		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 150mx 1.5mx1.5m 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 Biriwa road (1km)	GSCSP	3,628,476.00	Full Feasibility Studies