REPUBLIC OF GHANA

MFANTSEMAN MUNICIPAL ASSEMBLY

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

My Ref. No. .....

Your Ref No. .....

Date: 31st October, 2025

THE HON. REGIONAL MINISTER
CENTRAL REGIONAL COORDINATING COUNCIL
P. O. BOX 202
CAPE COAST

Attention: The Regional Budget Analyst

SUBMISSION OF 2026 MUNICIPAL COMPOSITE BUDGET

We respectfully submit, herewith, the 2026 Municipal Composite Budget for your consideration and necessary action.

The following documents are also attached for your perusal, please.

1. The Program Based Budget
2. 2026 Budget Hearing Report
3. The Activate Software

Kindly acknowledge receipt of my submission

Thank You

(JUSTICE AMOAH)
(MUNICIPAL COORDINATING DIRECTOR)
For: MUNICIPAL CHIEF EXECUTIVE

CC: The Budget Committee Chairman
Mfantseman Municipal Assembly
Saltpond

Chairmen of All Sub-Committees
Mfantseman Municipal Assembly
Saltpond

Chairmen of All Zonal Councils
Mfantseman Municipal Assembly
Saltpond

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MFANTSEMAN MUNICIPAL ASSEMBLY

COMPOSITE BUDGET

FOR 2026-2029

REPUBLIC OF GHANA

MFANTSEMAN MUNICIPAL ASSEMBLY

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

My Ref. No. .....

Your Ref No. .....

Date: 31st October, 2025

APPROVAL STATEMENT

At a General Assembly Meeting, held on 30th October 2025, at the Municipal Assembly Hall in Saltpond, the house unanimously resolved and approved the Municipal Assembly's Composite Budget for the 2026 Fiscal Year.

HON. EMMANUEL AMANKWAH BUGYEI
(PRESIDING MEMBER)

JUSTICE AMOAH
(MUNICIPAL COORDINATING DIRECTOR)

Tel.: +233(0)312299471/312299671
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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 Size

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 478km, made up of 201km feeder roads, 76 km highway, earth roads 109km, internal roads made up of 29.57, gravel roads is 61.59km. 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 814,020 persons has registered with the National Health Insurance Scheme. Comprising of 366,309 (45%) males and 447,711 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 2024 BECE was 76.28 % as compared to the previous year's performance of 66.98%. 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 Abeadze. 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 Abandze by the Netherlands in 1631-1638, and Fort William (Fort Anomabo) built by the British in 1753-1770 situated at Anomabo. Beach resorts are also operated at Saltpond, Abandze, Anomabo, Biriwa, Kuntu.

Tourism Sites in the Municipality

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, Fort Amsterdam at Abandze built by the Netherlands in 1631-1638, and Fort William (Fort Anomabo) built by the British in 1753-1770 situated at Anomabo. Beach resorts are also operated at Saltpond, Abandze, Anomabo, Biriwa, Kuntu.

8.8 Tourism Sites in the Municipality

Beautiful Beaches at Saltpond







The First Post Office in Ghana at Saltpond



Fort Amsterdam at Abandze

Fort Williams at Anomabo





UGCC Headquarters (First Political Party in Ghana)

Environment

The Municipality generate 92.70 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 Development Issues/Challenges

- ❖ Inadequate support for social protection programs to cover all the vulnerable groups;
- ❖ Poor Road Infrastructures;
- ❖ Unengineered final disposal sites and indiscriminate dumping of refuse.
- ❖ Lack of maintenance of school buildings and logistical challenges for schools;
- ❖ Inadequate health and educational facilities;
- ❖ High unemployment among the youth leading to insecurity and other social vices;
- ❖ Inadequate access to portable water;
- ❖ 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	**2023**		**2024**		**2025**			
	BUDGET	**ACTUAL**	**BUDGET**	**ACTUAL**	**BUDGET**	**ACTUAL AS AT SEPTEMBER**	**% PERFORMANCE AS AT SEPTEMBER**	**% PERFORMANCE AS PER ITEMS AS AT SEPTEMBER**
Property Rate	442,368.00	71,017.00	442,368.00	286,620.33	700,000.00	284,637.00	40.66	11.16
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	847,456.00	1,068,700.24	1,000,000.00	952,299.00	1,070,000.00	753,517.00	70.42	29.55
Fines	10,000.00	9,192.00	10,000.00	2,290.00	10,000.00	3,250.00	32.50	0.13
Licenses	500,000.00	382,569.08	500,000.00	444,639.30	650,000.00	581,418.00	89.45	22.80
Land	410,000.00	322,009.35	561,456.00	390,255.63	570,000.00	138,699.64	24.33	5.44
Rent	315,176.00	247,903.00	315,176.00	543,268.00	600,000.00	788,661.00	131.44	30.93
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	2,525,000.00	2,101,390.67	2,829,000.00	2,619,372.26	3,600,000.00	2,550,182.64	70.84	100.00
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**2,525,000.00**	**2,101,390.67**	**2,829,000.00**	**2,619,372.26**	**3,600,000.00**	**2,550,182.64**	**70.84**	**100.00**

TABLE 2: FINANCIAL PERFORMANCE- REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPTEMBER
IGF	2,525,000.00	2,101,390.67	2,829,000.00	2,619,372.26	3,600,000.00	2,550,182.64	70.84
Compensation of Employee	4,184,141.47	3,322,593.84	4,179,365.87	5,919,483.53	7,710,318.30	6,567,641.14	85.18
Goods and Service Transfer	89,000.00	48,692.61	143,000.00	0.00	150,000.00	46,389.89	30.93
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,642,132.07	1,117,971.47	4,504,204.47	1,593,295.04	20,755,542.46	6,855,463.44	33.03
DACF-MP	600,000.00	489,238.53	1,000,000.00	575,280.96	2,000,000.00	890,723.58	44.54
DACF-PWD	143,571.09	125,547.02	143,571.09	160,679.51	400,000.00	280,591.31	70.15
DACF-RFG	2,227,721.80	100,000.00	2,306,656.98	1,742,537.00	1,396,877.00	0.00	0.00
MAG	32,294.33	32,294.33	0.00	0.00	0.00	0.00	0.00
Secondary Cities	26,193,129.18	19,539,356.16	62,877,215.78	24,053,125.17	57,222,317.57	0.00	0.00
Other Transfers (UNICEF)	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
Other Donors (ATLANTIC LITHIUM)	0.00	0.00	1,700,000.00	379,596.00	1,970,000.00	0.00	0.00
TOTAL	**40,651,989.94**	**26,892,084.63**	**79,713,014.19**	**37,073,369.47**	**95,235,055.33**	**17,190,992.00**	**18.05**

TABLE 3: FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	**2023**		**2024**		**2025**		
	BUDGET	**ACTUAL**	**BUDGET**	**ACTUAL**	**BUDGET**	**ACTUAL AS AT SEPTEMBER**	**% PERFORMANCE AS AT SEPTEMBER**
Compensation of Employees	286,875.32	179,477.74	516,875.32	497,805.62	300,000.00	224,823.92	74.94
Goods and Services	1,733,124.68	1,733,000.82	1,767,124.68	1,665,627.50	2,580,000.00	2,291,254.25	88.81
Assets	505,000.00	150,000.00	545,000.00	0.00	720,000.00	0.00	0.00
TOTAL	**2,525,000.00**	**2,062,478.56**	**2,829,000.00**	**2,163,433.12**	**3,600,000.00**	**2,516,078.17**	**69.89**

TABLE 4: FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2023		2024		2025		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPTEMBER
Compensation of Employees	4,471,016.79	3,502,071.58	4,696,241.19	6,317,289.15	8,010,318.30	6,792,465.06	84.80
Goods and Services	7,124,392.23	3,957,706.22	10,526,983.54	6,167,293.37	10,757,902.02	2,456,654.46	22.84
Assets	29,056,580.92	6,385,195.60	64,489,788.46	36,336,936.56	76,466,835.01	4,280,566.85	5.60
TOTAL	**40,651,989.94**	**13,844,973.40**	**79,713,013.19**	**48,821,519.08**	**95,235,055.33**	**13,529,686.37**	**14.21**

TABLE 5: Expenditure by Budget Programme and Economic Classification – All Funding Sources as at September 2025

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	**12,776,924.37**	4,999,123.71	2,115,035.83	0.00	**7,114,159.54**
Social Service Delivery	**15,352,893.26**	636,781.89	142,647.08	0.00	**779,428.97**
Infrastructure Delivery and Management	**17,681,575.64**	447,056.98	60,136.48	468,087.30	**975,280.76**
Economic Development	**49,217,694.66**	709,502.48	97,647.24	3,812,479.55	**4,619,629.27**
Environmental Management	**205,967.40**	0.00	41,187.83	0.00	**41,187.83**
TOTAL	**95,235,055.33**	**6,792,465.06**	**2,456,654.46**	**4,280,566.85**	**13,529,686.37**

TABLE 6: 2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES (LIABILITIES)

NO	NAME OF PROJECT/ PROGRAMME	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT SEPTEMBER, 2025	OUTSTANDING PAYMENT
1	Construction of a 24 Hour Economic Market at Jedu around the bulk market area.	5,188,885.62	0.00	0.00
2	Construct and furnish CHPS Compound with accommodation for Nurses	1,002,689.33	0.00	0.00
3	Construct and furnish CHPS Compound with accommodation for Nurses	1,002,689.33	0.00	0.00
4	Rehabilitate/ renovate existing health facilities at Saltpond	70,175.58	0.00	0.00
5	Construct and furnishing of 1 No. 3 unit classroom block with ancillary facilities	623,124.00	0.00	0.00
6	Construct 1 No. 2 unit KG Block with office and store.	634,352.00	0.00	0.00
7	Construction of Boreholes for 11 No. selected Communities within Mfantseman Municipality	1,870,000.00	0.00	0.00
8	Construction of 8-unit w/c toilet facility at Landing beach market, Saltpond	450,000.00	0.00	0.00
9	Procure 350 NO. hexagonal tables and Chairs for KG schools	525,000.00	0.00	0.00
10	Procure 500 No. dual desks for lower primary schools	350,000.00	0.00	0.00
11	Procure 500 No. dual desks for upper primary schools	450,000.00	0.00	0.00
12	Procure 800 No. Mono Desks for JHS	480,000.00	0.00	0.00
13	Procure 169 No. tables and chairs for basic school teachers	270,554.25	0.00	0.00
14	Completion of 6-unit Classroom block at Mfantseman Girls SHS	400,000.00	0.00	0.00
15	Completion of 3-unit Classroom Block at Biriwa	686,423.00	0.00	0.00
16	Completion of 1 No. Community Centre with Ancillary Facilities at Egyrifa	336,394.88	0.00	0.00
17	Completion of a new Office Complex at Saltpond	2,728,290.61	0.00	0.00
19	Construction 2No 90 unit stalls 48 unit open shed, 1No 20 seater toilet with 10 units bathroom and external works at mankessim (Integrated bulk storage market)	3,455,197.62	1,313,121.56	1,426,375.49

NO	NAME OF PROJECT/ PROGRAMME	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT SEPTEMBER, 2025	OUTSTANDING PAYMENT
20	Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	1,804,594.17	581,982.62	612,613.28
21	Bituminous surfacing of Kuntu Junction to Kuntu Township (5.2Km) (UDG 4)	4,360,298.61	0.00	0.00
22	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	1,422,358.93	0.00	154,449.06
23	Construction of 150mx 1.5x1.5m Storm Drain At Ankaful-Saltpond	528,264.10	468,087.30	0.00
24	construction of 40. No Lockable stores with Restaurant and Conference Block at Mankessin	3,868,173.34	1,009,982.74	0.00
25	Redevelopment of Saltpond Market consisting of 2 Storey 30 No. Lockable shops with offices and a conference hall, Block A-48 No. stalls, Block B - 32 No. Stalls	4,360,298.61	0.00	0.00
27	Construction of 60 No. lockable stores at Anomabo	330,549.95	0.00	330,549.95
	Total	**37,198,313.93**	**3,373,174.22**	**2,523,987.78**

NON-FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS (2025)

The following are some of the Key achievements of the Mfantseman Municipal Assembly as at 30th September, 2025

1. Construction of 60 No. Lockable Stores at Anomabo 100% completed.
2. Construction of 2-Storey 36 No. Lockable Stores 98% completed.
3. External Construction Works at the Integrated Bulk Market (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution) 85% completed.
4. Construction of 2 No. 90 Unit Stalls, 5 No. 48-Unit Open Sheds, 1 No. 20-Seater Toilet Facility with 10 Unit Bathrooms and External Works at Integrated Bulk Storage Market 83% completed.
5. Construction of 20 No. Lockable Stores with Restaurant and Conference Block at Integrated Bulk Storage Market and Construction of 2 No. Market Sheds, Washrooms and External Works 83% completed.
6. Construction of 2 Storey 30 No. Lockable Stores with Conference Hall, 48 No. Stalls (Block 'A') and 32 No. Stalls (Block 'B') 77% completed.
7. Construction of Double Seal Bituminous Road with Side Drains from Kuntu Junction to Kuntu Town – 3.80KM 88% completed.
8. Construction of 150mx1.50mx1.50m Storm Drain at Ankaful- Saltpond 100% completed.

Construction of Double Seal Bituminous Road with Side Drains from Kuntu Junction to Kuntu Town – 3.80KM 88% completed.







Construction of 36 No. Lockable Stores at Mankessim



Construction of 2 No. 90 Unit Stalls, 5 No. 48-Unit Open Sheds, 1 No. 20-Seater Toilet Facility with 10 Unit Bathrooms and External Works at Integrated Bulk Storage Market



Construction of 20 No. Lockable Stores with Restaurant and Conference Block at Integrated Bulk Storage Market and Construction of 2 No. Market Sheds, Washrooms and ExternalWorks.





Construction of 2 Storey 30 No. Lockable Stores with Conference Hall, 48 No. Stalls (Block'A') and 32 No. Stalls (Block 'B')



Construction of 150mx1.50mx1.50m Storm Drain at Ankaful- Saltpond





TABLE 7: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
Improved Internally generated Income	Reflects the increase in revenue generated from property rate, land, taxes, fees, licenses and rent in MMA	Total IGF mobilized	2,829,000.00	1,391,922.90	3,600,000.00	2,550,182.64
Improved road infrastructure	Measures the extent of new road infrastructure developed to enhance economic activity and mobility in MMA	Length of road constructed (in kilometers or miles)	25	22.5	25	5.8
Environmental sanitation ensured	Assesses whether adequate systems and practices are in place to manage waste in MMA	Number of disposable sites created	15	0	10	4
Appropriate social protection systems and measures implemented	Tracks whether there is established inclusive, and responsive social protection systems for children in MMA.	Number of child cases resolved	60	52	60	25

TABLE 8: Sanitation Budget Performance

LIQUID WASTE			
NO	**NAME OF ACTIVITY/ PROJECT**	**BUDGET**	**ACTUALS AS AT SEPTEMBER, 2025**
1	National Fumigation	230,000.00	0.00
2	Acquisition of Cesspit Emptier	720,000.00	0.00
3	Construction of Boreholes for 11 No. selected Communities within Mfantseman Municipality	1,870,000.00	0.00
	Total	**950,000.00**	**0.00**

SOLID WASTE			
NO	**NAME OF ACTIVITY/ PROJECT**	**BUDGET**	**ACTUALS AS AT SEPTEMBER, 2025**
1	Provision for Local Sanitation Management	1,395,000.00	128,297.57
2	Sanitation Improvement Package	287,500.00	0.00
3	Acquisition of Land for Cemetery at Ewoyaa	50,000.00	0.00
	Total	**1,732,500.00**	**128,297.57**

TABLE 9: DP Supported Programmes

CHILD RIGHT AND PROTECTION			
NO	**NAME OF ACTIVITY/ PROJECT**	**BUDGET**	**ACTUAL AS AT SEPTEMBER, 2025**
1	Training of Officer on the use of child protection tool kits	5,000.00	0.00
2	Support for case management services in DSWCD office (Purchase of Laptops, Stationaries , internet Data, Fellow-up on detention at correctional centres and homes	20,000.00	0.00
3	Public education and sensitization on mental health activities	5,000.00	0.00
	TOTAL	**30,000.00**	**0.00**

LITHIUM ATLANTIC			
NO	**NAME OF ACTIVITY/ PROJECT**	**BUDGET**	**ACTUAL AS AT SEPTEMBER, 2025**
1	Support for National Day Celebration	500,000.00	0.00
2	Support for Public Education and Town Hall Meetings	170,000.00	0.00
3	Maintenance of School Buildings and Other Municipal Properties	500,000.00	0.00
4	Provision for Local Sanitation Management	700,000.00	0.00
5	Nursing and Planting Trees	50,000.00	0.00
6	Disaster Prevention and Management	50,000.00	0.00
	Total	**1,970,000.00**	**0.00**

OUTLOOK FOR 2026

TABLE 10: MMDA Adopted Policy Objectives for 2026

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Deepen participation in the decentralization process	15,988,667.10
	Improve efficiency in the IGF mobilization 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	21,949,308.81
	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	13,614,854.96
	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	29,203,835.58
	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	
	Promote climate change resilience	4,664,689.96
TOTAL		**85,421,356.41**

TABLE 11: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual	Target	Target	Target	Target
Improved internally generated income	Reflects the increase in revenue generated from property rate, land, taxes, fees, licenses and rent.	Total IGF mobilized	2,829,000.00	1,391,922.90	3,600,000.00	2,550,182.64	4,002,500.00	4,202,625.00	4,496,808.75	4,946,489.63
Improved road infrastructure	Measures the extent of new road infrastructure developed to enhance economic activity and mobility	Length of road constructed (in kilometers or miles)	25	22.7	25	5.8	25	25	25	25

Environmental sanitation ensured	Assesses whether adequate systems and practices are in place to manage waste	Number of disposable sites created	15	0	10	4	15	15	15	15
Appropriate social protection systems and measures implemented	Tracks whether there is established inclusive, and responsive social protection systems for children in MMA.	Number of child cases resolved	60	52	60	25	60	60	60	60

TABLE 12: 2026 -2029 Revenue Projections - IGF Only

ITEM	2025		2026	2027	2028	2029
	BUDGET	ACTUAL AS AT SEPTEMBER	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Property Rate	700,000.00	284,637.00	730,456.00	803,501.60	883,851.76	972,236.94
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00
Fees	1,070,000.00	753,517.00	1,120,541.00	1,232,595.10	1,355,854.61	1,491,440.07
Fines	10,000.00	3,250.00	10,000.00	11,000.00	12,100.00	13,310.00
Licenses	650,000.00	581,418.00	750,103.00	825,113.30	907,624.63	998,387.09
Land	570,000.00	138,699.64	590,500.00	649,550.00	714,505.00	785,955.50
Rent	600,000.00	788,661.00	800,900.00	880,990.00	969,089.00	1,065,997.90
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Sub- Total	3,600,000.00	2,550,182.64	4,002,500.00	4,402,750.00	4,843,025.00	5,327,327.50
Royalties	0.00	0.00	0.00	0.00	0.00	0.00
Total	**3,600,000.00**	**2,550,182.64**	**4,002,500.00**	**4,402,750.00**	**4,843,025.00**	**5,327,327.50**

TABLE 13: 2026-2029 Revenue Projections - All Revenue Sources

ITEM	2025		2026	2027	2028	2029
	BUDGET	ACTUAL AS AT SEPTEMBER	PROJECTION	PROJECTION	PROJECTION	PROJECTION
IGF	3,600,000.00	2,550,182.64	4,002,500.00	4,202,625.00	4,496,808.75	4,946,489.63
COMPENSATION OF EMPLOYEE	7,710,318.30	6,567,641.14	10,960,112.00	11,508,117.60	12,313,685.83	13,545,054.42
GOODS AND SERVICE TRANSFER	150,000.00	46,389.89	922,840.00	968,982.00	1,036,810.74	1,140,491.81
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	20,755,542.46	6,855,463.44	39,636,964.29	41,618,812.50	44,532,129.38	48,985,342.32
DACF-MP	2,000,000.00	890,723.58	2,000,000.00	2,100,000.00	2,247,000.00	2,471,700.00
DACF-PWD	400,000.00	280,591.31	754,116.77	791,822.61	847,250.19	931,975.21
DACF-RFG	1,396,877.00	0.00	1,316,254.80	1,382,067.54	1,478,812.27	1,626,693.49
SECONDARY CITIES	57,222,317.57	0.00	25,798,568.55	27,088,496.98	28,984,691.77	31,883,160.94
OTHER TRANSFERS (UNICEF)	30,000.00	0.00	30,000.00	31,500.00	33,705.00	37,075.50
ATLANTIC LITHIUM	1,970,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**95,235,055.33**	**17,190,992.00**	**85,421,356.41**	**89,692,424.23**	**95,970,893.93**	**105,567,983.32**

TABLE 14: 2026 -2029 EXPENDITURE PROJECTIONS IGF ONLY

EXPENDITURE ITEMS	2025 BUDGET	ACTUAL AS 30TH SEPTENBER, 2025	2026	2027	2028	2029
COMPENSATION	300,000.00	224,823.92	510,000.00	561,000.00	617,100.00	678,810.00
GOODS AND SERVICES	2,580,000.00	2,291,254.25	2,715,000.00	2,986,500.00	3,285,150.00	3,613,665.00
ASSET	720,000.00	0.00	800,000.00	880,000.00	968,000.00	1,064,800.00
TOTAL	**3,600,000.00**	**2,516,078.17**	**4,025,000.00**	**4,427,500.00**	**4,870,250.00**	**5,357,275.00**

TABLE 15: Expenditure by Budget Programme and Economic Classification- all Funding Sources

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	7,849,141.18	8,139,525.92	750,000.00	15,988,667.10
Social Service Delivery	971,204.21	3,679,294.10	17,298,810.50	21,949,308.81
Infrastructure Delivery and Management	1,292,224.48	1,482,262.90	10,840,367.58	13,614,854.96
Economic Development	1,357,542.13	211,482.60	27,634,810.85	29,203,835.58
Environmental Management	0.00	280,967.40	4,383,722.56	4,664,689.96
TOTAL	**11,470,112.00**	**13,043,532.92**	**60,907,711.49**	**85,421,356.41**

TABLE 16: Key Projects for 2026 and Corresponding Cost and Justification

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
MANAGEMENT AND ADMINISTRATION								
General Administration								
Compensation of Employees	400,000.00	6,739,464.68	0.00	0.00	0.00	0.00	7,139,464.68	To reward staff for work done
Printing and Publication/ Stationery	80,000.00	0.00	50,000.00	0.00	0.00	0.00	130,000.00	To ensure smooth operation of departments and unit
Transfer Grant	110,000.00	0.00	0.00	0.00	0.00	0.00	110,000.00	To ensure staff transfers are duly settled
National Day Celebration	50,000.00	0.00	70,000.00	0.00	0.00	0.00	120,000.00	To observe all important National day to inculcate patriotism in citizens
Ex- gratia for Hon. Members	110,000.00	0.00	0.00	0.00	0.00	0.00	110,000.00	Ex- gratia for Hon. Members
Composite Budget/ and Plans Preparations	50,000.00	0.00	60,000.00	0.00	0.00	0.00	110,000.00	To ensure efficient fiscal management
Prepare of 2026-2029 District Medium Term Development Plan(DMTDP)	0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	To ensure efficient fiscal management
Servicing of Meetings	230,000.00	0.00	60,000.00	0.00	0.00	0.00	290,000.00	To ensure responsive, inclusive, participatory and representative decision-making
Procurement of Office equipment and Accessories	30,000.00	0.00	100,000.00	0.00	0.00	0.00	130,000.00	To ensure smooth operation of the Assembly's service delivery

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Public Education and Town Hall Meetings	40,000.00	0.00	50,000.00	0.00	0.00	0.00	90,000.00	To ensure full political, administrative and fiscal decentralization
Donations and Contributions	40,000.00	0.00	30,000.00	0.00	0.00	0.00	70,000.00	To ensure staff are motivated and also to effectively contribute to special programmes in the Municipality
Maintenance, Repairs, Insurance, and Servicing of Official Vehicles	70,000.00	0.00	60,000.00	0.00	0.00	0.00	130,000.00	To put Assembly's vehicle in a good working condition for effective service delivery
Legislative Oversight Responsibility of the Assembly	10,000.00	0.00	10,000.00	0.00	0.00	0.00	20,000.00	To ensure effective implementation of Assembly's legislative responsibilities
Hon. Assembly Members Monthly Allowance	0.00	811,200.00	0.00	0.00	0.00	0.00	811,200.00	To reward Hon. Assembly Members for work done
Traditional Council Support & Festival	50,000.00	0.00	20,000.00	0.00	0.00	0.00	70,000.00	To ensure full political, administrative and fiscal decentralization
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	To enhance the capacity of Zonal council to provide effective governance at grassroots level
Zonal Councils support	30,000.00	0.00	30,000.00	0.00	0.00	0.00	60,000.00	To enhance the capacity of Zonal council to provide effective governance at grassroots level

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Support for Self Help Project of Communities	20,000.00	0.00	100,000.00	0.00	0.00	0.00	120,000.00	To support community's Development initiatives
Monitoring of Projects and Programme	50,000.00	0.00	50,000.00	0.00	1,901,444.44	0.00	2,001,444.44	Ensure smooth implementation of the GSCSP (UDG 4&5) PROJECTS
Risk Register	10,000.00	0.00	30,000.00	0.00	0.00	0.00	40,000.00	To ensure efficient fiscal management
Repair, Renewals and Maintenance of Plant and Equipment's	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	To the improve lifespan of equipment and machinery for effective service delivery
Renovation of Bungalows	70,000.00	0.00	65,000.00	0.00	0.00	0.00	135,000.00	To provide congenial living condition for staff for efficient service delivery
Renovation of Office Buildings	40,000.00	0.00	50,000.00	0.00	0.00	0.00	90,000.00	To provide congenial office space for staff for efficient service delivery
Protocol Services	40,000.00	0.00	40,000.00	0.00	0.00	0.00	80,000.00	To make provision for effective monitoring and evaluation of the Assembly's projects and programme and also cater for important guest.
Utilities and Subscriptions	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00	To enhance access to internet and energy services to improve productivity
Travelling and Transport (Fuel)	155,384.20	0.00	150,000.00	0.00	0.00	0.00	305,384.20	To facilitate day to day movement of staff and correspondence

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Local Consultancy Services (Commission)	284,489.76	0.00	0.00	0.00	0.00	0.00	284,489.76	Make provision for Commissions Revenue Collectors to improve revenue mobilization
NALAG Dues/ Activities	0.00	0.00	66,417.74	0.00	0.00	0.00	66,417.74	To support NALAG activities
Preparation of RIAP and FEE-FIXING (GAZETTE)	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	To obtain data base for revenue planning and budgeting
Procurement of Revenue Software	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	To improve internal generation fund (IGF)
MP's Project and Programmes	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	To complement the Municipalities effort in improving the lives of the people
Sub-total	**2,295,692.40**	**7,550,664.68**	**3,180,534.48**	**0.00**	**1,901,444.44**	**0.00**	**14,928,336.00**	
Human Resource Management								
Compensation of Employees	0.00	325,839.50	0.00	0.00	0.00	0.00	325,839.50	To reward staff for work done
Internal Management of the Organization HR Department	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To provide support to technical services
Administrative Expenses to the HR Department	0.00	7,703.00	0.00	0.00	0.00	0.00	7,703.00	To provide support to technical services
Capacity Building of Staff	40,000.00	0.00	70,000.00	289,864.00	0.00	0.00	399,864.00	To enhance skills of staff and Assembly members to deliver effective and efficient services
Sub-total	**62,692.30**	**333,542.50**	**70,000.00**	**289,864.00**	**0.00**	**0.00**	**756,098.80**	

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Statistical Department								
Compensation of Employees	0.00	273,837.00	0.00	0.00	0.00	0.00	273,837.00	To reward staff for work done
Internal Management of the Organization Statistical Department	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To provide support to technical services
Administrative Expenses to the Statistical Department	0.00	7,703.00	0.00	0.00	0.00	0.00	7,703.00	To provide support to technical services
Sub total	**22,692.30**	**281,540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**304,232.30**	
SOCIAL SERVICES DELIVERY								
Education, Youth and Sports								
Internal Management of the Organization for the Education Department	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To provide support to technical units
BECE Mock, STME and My First Day At School	2,500.00	0.00	30,000.00	0.00	0.00	0.00	32,500.00	To adequately prepare candidates for BECE, develop the interest of STME in pupils and welcome new comers/pupils at the beginning of an academic year
Educational Sponsorship	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	To support needy but brilliant student to achieve their dreams.
Support to Sports and Culture	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	To develop and harness talent in sports and culture

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Construct and Furnishing of 1No. 6 Unit Classroom Block with Ancillary Facilities at Towoboase-Abankrom	0.00	0.00	790,444.00	0.00	0.00	0.00	790,444.00	To improve access to quality education at all levels
Construct and Furnishing of 1No. 3 Unit Classroom Block with Ancillary Facilities at Saltpond Lower Town	0.00	0.00	623,124.00	0.00	0.00	0.00	623,124.00	To improve access to quality education at all levels
Construct 1No. 2 Unit KG Block with Office and Store at Nkramofokrom	0.00	0.00	634,352.00	0.00	0.00	0.00	634,352.00	To improve access to quality education at all levels
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	To improve access to quality education at all levels
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	To improve access to quality education at all levels
Completion of 1 No. 6 units Classroom Blocks at Mfantsiman Girls	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	To improve access to quality education at all levels
Completion of 1 No. 3 Unit classroom Blocks at Biriwa	0.00	0.00	550,000.00	0.00	0.00	0.00	550,000.00	To improve access to quality education at all levels
Construct and Furnishing of 1No. 6 Unit Classroom Block with Ancillary facilities at Anomabo	0.00	0.00	900,000.00	0.00	0.00	0.00	900,000.00	To improve access to quality education at all levels
Construct and Furnishing of 1No. 3 Unit Classroom Block with Ancillary facilities at Mankessim	0.00	0.00	813,722.57	0.00	0.00	0.00	813,722.57	To improve access to quality education at all levels

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Construct 1No. 2 Unit KG Block with Office and Store at Bririwa	0.00	0.00	800,000.00	0.00	0.00	0.00	800,000.00	To improve access to quality education at all levels
Construct and Furnishing of 1No. 6 Unit Classroom Block with Ancillary facilities at Mankessim	0.00	0.00	0.00	966,214.00	0.00	0.00	966,214.00	To improve teaching and learning conditions for Teachers
Procure 700 No. Hexagonal tables and chairs for KG schools	0.00	0.00	1,160,832.26	0.00	0.00	0.00	1,160,832.26	To improve group learning among KG pupils
Procure 1,000 No. Dual Desks for lower primary schools	0.00	0.00	773,888.17	0.00	0.00	0.00	773,888.17	To ensure proper sitting for early-grade learners
Procure 1,000 No. Dual Desks for upper_ primary schools	0.00	0.00	994,999.08	0.00	0.00	0.00	994,999.08	To eliminate floor-sitting in the upper primary schools
Procure 1,600 No. Mono Desks for JHS	0.00	0.00	1,061,332.35	0.00	0.00	0.00	1,061,332.35	To provide individual desks for JHS students exams
Procure 338 No. tables and Chairs for Basic School teachers	0.00	0.00	598,224.95	0.00	0.00	0.00	598,224.95	To improve teaching and learning conditions
Maintenance of School Buildings & Other Municipal Properties	0.00	0.00	236,423.00	0.00	0.00	0.00	236,423.00	To improve lifespan of Assembly's assets
Sub-total	**25,192.30**	**0.00**	**10,754,742.68**	**966,214.00**	**0.00**	**0.00**	**11,746,148.98**	

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Health Delivery								
Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	To reward staff for work done
Internal Management of the Organization for the Health Department	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To provide support to technical units
HIV and Malaria Campaign	0.00	0.00	125,686.13	0.00	0.00	0.00	125,686.13	To campaign vigorously for the reduction of HIV/AIDS and malaria
Construct and Furnish CHPS Compound with Accommodation for Nurses at Amissakrom	0.00	0.00	1,002,689.33	0.00	0.00	0.00	1,002,689.33	To bring basic health care services closer to the people
Construct and Furnish CHPS Compound with Accommodation for Nurses at Baifikrom	0.00	0.00	1,002,689.33	0.00	0.00	0.00	1,002,689.33	To bring basic health care services closer to the people
Rehabilitate/Renovation of Existing Health Facilities at Saltpond	0.00	0.00	183,898.15	0.00	0.00	0.00	183,898.15	To maintain office buildings, wards and other facilities to improve health care delivery
Construct and Furnish CHPS Compound with Accommodation for Nurses at Kwaikrom	0.00	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	To bring basic health care services closer to the people
Construct and Furnish CHPS Compound with Accommodation for Nurses at Egyaa	0.00	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	To bring basic health care services closer to the people

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Evacuate refuse dump and maintain final dumping site	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	To improve environmental sanitation services in the communities
Organize National Sanitation Day	0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	To improve sanitation environment and human settlement
Procure 10 No. refuse Containers	0.00	0.00	280,000.00	0.00	0.00	0.00	280,000.00	To improve environmental sanitation services in the communities
Conduct Sensitization WASH activities	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	To improve wash environment and human settlement
Procure Sanitary Tools and Equipment including veronica buckets for Public Schools and Health Centres	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	To improve environmental sanitation services in the communities
Support Implementation of Community LED total sanitation	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	To improve environmental sanitation services in the communities
Undertake Disilting of Public Drains	0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	To improve environmental sanitation services in the communities
Undertake House to House Inspection and Education	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	To improve environmental sanitation services in the communities
Construction of 8-unit W/C toilet facility at Saltpond Landing beach market	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	To improve environmental sanitation services in the communities

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
National Fumigation	0.00	0.00	418,600.00	0.00	0.00	0.00	418,600.00	To improve sanitation environment and human settlement
Sanitation Improvement Package (SIP)	0.00	0.00	523,249.00	0.00	0.00	0.00	523,249.00	To improve sanitation environment and human settlement
Provision for Local Sanitation Management	400,000.00	0.00	250,000.00	0.00	0.00	0.00	650,000.00	To improve sanitation environment and human settlement
Construction of 12-unit W/C toilet facility at Mankessim market	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	To improve sanitation environment in the Municipality
Acquisition and Registration of Land for Public Cemetery at Ewoyaa and other Assembly projects	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	To improve environmental sanitation through controlled disposal of the dead and secure acquired lands
Sub-total	**1,222,692.30**	**0.00**	**7,106,811.94**	**0.00**	**0.00**	**0.00**	**8,329,504.24**	To improve sub environment and human settlement
Birth and Death Department								To improve death environment and human settlement
Compensation	0.00	249,021.91	0.00	0.00	0.00	0.00	249,021.91	
Internal Management of the Organization of the Physical Planning Department	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To provide support services to birth and Death department to provide support to technical units
Sub-total	**22,692.30**	**249,021.91**	**0.00**	**0.00**	**0.00**	**0.00**	**271,714.21**	To improve sub environment and human settlement

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Social Welfare and Community Development								To improve environmental sanitation services y the communities
Compensation	0.00	722,182.30	0.00	0.00	0.00	0.00	722,182.30	To reward staff for work done
Internal Management of the Organization for the Social Welfare and Community Development Department	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To provide support services to Social Welfare and Community department To provide support to technical units
Administrative Expenses to the Department of Social Welfare and Community Development	0.00	26,950.00	0.00	0.00	0.00	0.00	26,950.00	To provide support to technical services
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	To increase the community's awareness of the need to protect the child
Support for PLWD's	0.00	0.00	754,116.77	0.00	0.00	0.00	754,116.77	To provide material and financial support to PLWDs to be economically independent
Sub-total	**48,692.30**	**749,132.30**	**774,116.77**	**0.00**	**0.00**	**30,000.00**	**1,601,941.37**	To improve sub environment and human settlement
INFRASTRUCTURAL DEVELOPMENT								
Physical and Spatial Planning								
Compensation	0.00	445,166.00	0.00	0.00	0.00	0.00	445,166.00	To ensure staff wages and salaries are paid

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Internal Management of the Organization of the Physical Planning Department	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To provide support services to the Physical Planning department
Administrative Expenses to Spatial Planning Office	0.00	11,544.00	0.00	0.00	0.00	0.00	11,544.00	To provide support services to the Physical Planning department
Provision for Street Naming and Property Address System	40,000.00	0.00	230,000.00	0.00	0.00	0.00	270,000.00	To provide digital identifications of locations and properties for effective planning of Municipal services
Sub-total	**62,692.30**	**456,710.00**	**230,000.00**	**0.00**	**0.00**	**0.00**	**749,402.30**	
Urban Roads Department								
Compensation	0.00	131,834.55	0.00	0.00	0.00	0.00	131,834.55	To ensure staff wages and salaries are paid
Internal Management of the Organization the Urban Road Department	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To provide support services to Urban Road department
Administrative Expenses to Department of Urban Roads	0.00	19,247.00	0.00	0.00	0.00	0.00	19,247.00	To provide support services to Urban Road department
District Road Improvement Programme (DRIP)	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	To provide access for vehicle and human movements to carry on productive activities
Construction of 150mx 1.5x1.5m Storm Drain At Ankaful- Saltpond	0.00	0.00	0.00	60,176.80	0.00	0.00	60,176.80	Provide a congenial environment for travelers and commuters
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	To provide access for vehicle and human movements to carry on productive activities

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Bitumen Surfacing of Jatt Base-Ahenfia Street (0.425km), Pentecost Street (0.20km) and School Junction Street (0.285km) Yamoransa (Retention)	0.00	0.00	0.00	0.00	330,549.95	0.00	330,549.95	To provide access for vehicle and human movements to carry on productive activities
Bituminos surfacing of Kuntu Junction to Kuntu Township (5.2Km) (UDG 4)	0.00	0.00	0.00	0.00	2,334,120.41	0.00	2,334,120.41	To provide access for vehicle and human movements to carry on productive activities
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	1,422,358.93	0.00	1,422,358.93	To Promote sustainable, spatially integrated, balanced and orderly physical development
Sub-total	**22,692.30**	**151,081.55**	**1,000,000.00**	**60,176.80**	**7,715,505.29**	**0.00**	**8,949,455.94**	
Works Department								
Compensation	0.00	715,223.93	0.00	0.00	0.00	0.00	715,223.93	To ensure staff wages and salaries are paid
Internal Management of the Organization the Work Department	30,692.30	15,395.00	0.00	0.00	0.00	0.00	46,087.30	To provide support services to works department
Maintenance of Street lights	40,000.00	0.00	50,000.00	0.00	0.00	0.00	90,000.00	To improve security and beautification through street lighting
Completion of 1 No. Community Centre at Egyrifa	0.00	0.00	336,394.88	0.00	0.00	0.00	336,394.88	To improve a central space for interaction, recreation, education and support services

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Completion of 1 No. Office Complex at Saltpond	0.00	0.00	2,728,290.61	0.00	0.00	0.00	2,728,290.61	To provide conducive working environmental and improve productivity and service delivery
Sub-total	**70,692.30**	**730,618.93**	**3,114,685.49**	**0.00**	**0.00**	**0.00**	**3,915,996.72**	
ECONOMIC DEVELOPMENT								
Trade, Tourism and Industrial								
Internal Management of the Organization for the BAC Department	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To promote jobs and income generation for local economic development
LED Activities/REP (formalization of business, business counselling, trade shows and formation of business association)	30,000.00	0.00	30,000.00	0.00	0.00	0.00	60,000.00	To promote job and income generation for local economic development
Construction of a 24 Hour Economic Market at Mankessim	0.00	0.00	11,473,192.03	0.00	0.00	0.00	11,473,192.03	To promote job and income generation for local economic development
Construction of 40 No. lockable shop, restaurant and Conference hall at bulk storage market construction of 2.No.Market Sheds, washroom and External works at Asabee Market	0.00	0.00	0.00	0.00	2,858,190.60	0.00	2,858,190.60	To promote job and income generation for local economic development

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
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	2,142,076.06	0.00	2,142,076.06	To promote job and income generation for local economic development
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	0.00	4,360,298.61	0.00	4,360,298.61	To provide modern market facilities
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	To provide a decent place for trading
Paving of Asabee Market at Mankesim (2,634 metre sq.)	0.00	0.00	0.00	0.00	2,844,296.00	0.00	2,844,296.00	To provide a decent place for trading
Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	0.00	0.00	0.00	0.00	1,222,611.55	0.00	1,222,611.55	To provide modern market facilities
Sub-total	**52,692.30**	**0.00**	**11,503,192.03**	**0.00**	**16,161,618.82**	**0.00**	**27,717,503.15**	
Agricultural Development								
Compensation	0.00	1,357,542.13	0.00	0.00	0.00	0.00	1,357,542.13	To reward staff for work done
Internal Management of the Organization for the Agric Department	50,692.30	0.00	15,000.00	0.00	0.00	0.00	65,692.30	To provide support to the Agric Department for effective service delivery

PROGRAMMES AND PROJECTS	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	SECONDARY CITIES (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Administrative Expenses to Department of Agric	0.00	23,098.00	40,000.00	0.00	0.00	0.00	63,098.00	To provide support to the Agric Department for effective service delivery
Sub-total	**50,692.30**	**1,380,640.13**	**55,000.00**	**0.00**	**0.00**	**0.00**	**1,486,332.43**	
ENVIRONMENTAL MANAGEMENT								
Internal Management of the Organization for the Disaster Prevention and Management	22,692.30	0.00	0.00	0.00	0.00	0.00	22,692.30	To ensure effective disaster prevention and Mitigation
Disaster Prevention and Management	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	To ensure effective disaster prevention and Mitigation
Nursing and Planting of Trees	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	To support government initiative of greening Ghana
Construction of Boreholes for 14 No. selected Communities within Mfantseman Municipality	0.00	0.00	2,513,722.57	0.00	0.00	0.00	2,513,722.57	To make portable water accessible
Construction of Boreholes for 11 No. selected Communities within Mfantseman Municipality	0.00	0.00	1,870,000.00	0.00	0.00	0.00	1,870,000.00	To make portable water accessible
Procurement of relieve items for Disaster victims	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	To ensure effective disaster prevention and Mitigation
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	Facilitate peoples adaptability to the climate change
Sub-total	**42,692.30**	**0.00**	**4,601,997.67**	**0.00**	**20,000.00**	**0.00**	**4,664,689.97**	
Grand Total	**4,002,500.00**	**11,882,952.00**	**42,391,081.06**	**1,316,254.80**	**25,798,568.55**	**30,000.00**	**85,421,356.41**	

TABLES 17: SANITATION BUDGET

LIQUID WASTE		
No	**NAME OF ACTIVITY/ PROJECT**	**BUDGET**
1	National Fumigation	418,600.00
2	Construction of 12-unit W/C toilet facility at Mankessim market	800,000.00
3	Construction of Boreholes for 25 No. selected Communities within Mfantseman Municipality	4,383,722.57
4	Construction of 8-unit W/C toilet facility at Saltpond Landing beach market	450,000.00
	Total	***6,152,322.57***
SOLID WASTE		
No	**NAME OF ACTIVITY/ PROJECT**	**BUDGET**
1	Provision for Local Sanitation Management	650,000.00
2	Sanitation Improvement Package (SIP)	523,249.00
3	Acquisition of Land for Cemetery at Ewoyaa	50,000.00
4	Evacuate refuse dump and maintain final dumping site	100,000.00
5	Procure Sanitary Tools and Equipment's including veronica buckets for Public Schools and Health Centres	100,000.00
6	Undertake Disilting of Public Drains	60,000.00
7	Procure 10 No. refuse Containers	280,000.00
	Total	***1,763,249.00***

TABLE 18: DP SUPPORTED PROGRAMMES

CHILD RIGHT AND PROTECTION		
NO	**NAME OF ACTIVITY/ PROJECT**	**BUDGET**
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, Stationeries, 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**

COMPENSATION OF EMPLOYEES (GOG STAFF)

General Administration

No.	NAME	GRADE	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	Albert Kobina Mensah	District Coordinating Director	24	8	25,426.19	305,114.28
2	Samuel Louis Frimpong	Asst. Director I	19	6	8,459.09	101,509.08
3	Judith Afua Mensah	Asst. Director IIA	18	3	7,391.91	88,702.92
4	Vida Wiredu Arkorful	Asst. Director IIA	18	2	7,268.34	87,220.08
5	Dorcas Adombire	Asst. Director IIB	16	4	6,140.81	73,689.73
6	Patrick Kingsford Ackon	Asst. Director IIB	16	4	6,534.06	78,516.72
7	Justice Ansah-Amoah	Asst. Director 11B	16	4	6,140.81	73,689.73
8	Margaret Arhin	Asst. Director IIB	16	4	6,140.81	73,689.73
9	Araba Buabin Mbiriwa	Asst. Director IIB	16	4	6,140.81	73,689.73
10	Andrew Nii Ayi Tagoe	Asst. Director IIB	16	5	6,245.20	74,942.40
11	Annabel Addo Amerley Nunya	Stenographer Gd. I	15	3	5,366.10	64,393.20
12	Mary Boakye	Stenographer Gd. II	12	2	3,895.47	46,745.64
13	Charlotte Adjei	Assistant Client Service Officer	16	3	6,038.16	72,457.92
14	Christiana Boatemaa	Typist Grade I	10	11	2,558.58	30,702.96
15	Seth Laryea	Programmer	18	3	7,391.91	88,702.92
16	Eric kweku Amosi	Snr. Information Tech. Technician	15	4	5,457.31	65,487.72
17	Emmanuel Antwi	Snr. Information Tech. Technician	15	4	5,457.31	65,487.72
18	Ebenezer Mensah Dadzie	Technical Officer Grade II	12	11	4,310.09	51,721.08
19	Timothy Senahey	Asst. Chief Executive Officer	18	4	8,127.97	97,535.64
20	John Kwesi Eshun	Snr. Executive Officer	15	11	6,140.81	73,689.72
21	Grace Appertey	Principal Executive Officer	16	2	5,937.23	71,246.76
22	Jerry John Intsiful	Executive Officer	11	11	3,830.36	45,964.32
23	Dorcas Annan	Senior Executive Officer	15	3	5,457.31	65,487.72
24	Immanuel Adjei Duckworth	Executive Officer	11	2	3,291.17	39,494.04
25	Edward Chapman	Procurement Officer	18	3	7,391.91	88,702.92
26	Rebecca Adjei Ali	Senior Procurement Assistant	16	2	6,140.81	73,689.72
27	Christer Amofa	Procurement Assistant	15	3	5,366.10	64,393.20
28	Eric Appiah	Principal Internal Auditor	21	8	12,052.13	144,625.56
29	Frank Appiah Nimo	Internal Auditor Trainee	15	6	5,644.45	67,733.40
30	De-Graft Arthur	Internal Auditor	18	3	7,391.91	88,702.92

31	Lucy Inkoom	Asst. Internal Auditor	16	4	6,140.81	73,689.73
32	Priscilla Taylor	Asst. Internal Auditor	16	4	6,140.81	73,689.73
33	Collins Nana Safo	Internal Auditor	18	3	7,391.91	88,702.92
34	John Kingsford Mensah	Senior Budget Analyst	19	6	8,459.09	101,509.08
35	Emmanuel Blankson	Budget Analyst	18	6	7,891.67	94,700.04
36	Genevieve Akoto	Budget Analyst	18	3	7,391.91	88,702.92
37	Harriet Agyei	Budget Analyst	18	3	7,391.91	88,702.92
38	Abubakar Issaka	Budget Officer	16	5	5,644.45	67,733.40
39	Isaac Bernard Otoo	Assistant Budget Analyst	16	4	6,140.81	73,689.72
40	Gideon Owusu Mintah	Assistant Budget Analyst	16	4	6,140.81	73,689.72
41	Albertina Gardiner	Assistant Budget Analyst	16	4	6,140.81	73,689.72
42	Abudullah Anderson	Assistant Budget Analyst	16	2	5,937.23	71,246.76
43	Paul Kofi Dadzie	Assistant Budget Officer	15	5	5,550.09	66,601.08
44	Mary Nana Adwoa Mensah	Development Planning Officer	18	7	7,907.52	94,890.24
45	Julius Sakyi	Asst. Development Planning Officer	16	5	6,245.20	74,942.40
46	Timothy Dadzie	Asst. Development Planning Officer	16	1	5,837.97	70,055.64
47	Sylvia Acheampong	Day Care Attendant	9	3	2,688.43	32,261.16
48	Michael Aidoo	Senior Radio Operator	15	3	5,366.10	64,393.20
49	Benedicta Adjei Sarpong	Senior Revenue superintendent	16	8	5,937.23	71,246.76
50	Joyce Arhin	Revenue superintendent	15	2	5,188.18	62,258.16
51	Angela Warman	Revenue Inspector	15	2	3,291.17	39,494.04
52	Joseph Bennet Nyarko	Revenue Inspector	15	2	3,291.17	39,494.04
53	Angela Essandoh	Revenue Inspector	12	5	2,813.12	33,757.44
54	Alexandar Koomson	Driver Grade I	10	3	2,974.58	35,694.96
55	Kwabena Quarshie	Heavy Duty Driver	12	10	4238.03	50,856.36
56	Emmanuel Appeti	Driver Grade II	9	3	2,875.96	34,511.52
57	Bernard Wogbe Kofi Darko	Driver Grade III	7	10	2,271.37	27,256.44
58	Sulleymana Ben Aliyu	Driver Grade I	10	7	3,128.86	37,542.72
59	Theophilus Derby	Sanitary Foreman	10	2	2,349.25	28,191.00
60	Mary Simpson	Sanitary Foreman	7	2	1,290.59	15,487.08
61	John Munkoh	Conservancy Labourer	7	2	2,389.20	28,670.40
62	Veronica Ekuban	Sanitary Labourer	11	12	2,018.56	24,222.72
63	Hannah Mills	Conservancy Labourer	9	2	2,389.20	28,670.40
64	Nestor Kodjo Zanyoh	Conservancy Labourer	9	2	2,389.20	28,670.40
65	Benjamin Mensah	Senior Security Guard	8	5	1,527.55	18,330.60
66	kwame Asare	Headman Watchman (night)	10	6	2,889.95	34,679.40

67	Achamboka akaaduak	Headman Watchman (night)	9	12	3,250.98	39,010.80
68	Gordon Kwasi Xine	Security Guard	12	8	3,251.90	39,022.80
69	Eric Pizzas Mensah	Environmental Health Analyst	18	7	7,907.52	94,890.24
70	Bawa Baba Abdul- Salam	Asst. Environmental Health Analyst	16	9	6,680.82	80,169.84
71	Jemima Sitsofe Tecku	Asst. Chief Env. Health Assistant	16	2	5,937.23	71,246.76
72	Clifford Hammond Affadzie	Asst. Environmental Health Analyst	16	5	6,245.20	74,942.40
73	Eliasu Suale	Senior Environmental Health Assistant	15	3	4,383.36	52,600.32
74	Bernice Dridline Amon	Senior Environmental Health Assistant	15	4	4,457.88	53,494.56
75	Seth Ayim Aboagye	Asst. Environmental Health Analyst	16	5	6,245.20	74,942.40
76	Lord Goerge Asamoah	Senior Environment Health Assistant	15	4	4,457.88	53,494.56
77	Mercy Anlaaku	Principal Environmental Health Asst	15	5	5,550.09	66,601.08
78	Catherine Acquah	Senior Environmental Health Assistant	15	4	4,457.88	53,494.56
79	Christian Yao Vorsah	Senior Environmental health Assistant	15	2	4,238.03	50,856.36
80	Sylvia Delali Amenuvor	Environmental Health Assistant	12	5	3,895.47	46,745.64
81	Abigail Naa Yemoley Yemoh	Environmental Health Officer Grade II	14	5	4,932.34	59,188.08
82	Ibrahim Obuagyan	Environmental Health Assistant	12	5	3,895.47	46,745.64
83	Grace Koufie	Snr. Env. Health Assistant	15	2	4,238.03	50,856.36

Human Resource Department

84	Daniel Aparik	Senior Human Resource Manager	19	2	8,459.09	101,509.08
85	Linda Nana Ama Antwiwaa	Human Resource Manager	18	3	7,391.91	88,702.92
86	Sandra Nyarkoh	Assistant Human Resource Manager	16	4	6,140.81	73,689.72

Statistics Department

1	Nusrat Osei-Bonsu	Statistician	18	2	6,607.56	79,290.72
2	Daniel Spio Essel	Assistant Statistician	16	2	5,937.23	71,246.76
3	Kobena Foh Ocran	Assistant Statistician	16	2	5,937.23	71,246.76

Department of Social Welfare & Community Development

NO.	NAME	GRADE	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	Abena Serwaa Opare	Senior Social Dev't. Officer	19	3	8,565.77	102,780.00
2	Albert Yao Darko	Social Dev't. Officer	18	5	8,161.31	97,935.72
3	Juliana Afia Mahmood	Social Dev't. Officer	18	3	9,494.10	113,929.21
4	Nicholas Dadzie	Social Dev't. Officer	18	8	8,574.11	102,889.32
5	Rahima Abbas	Social Dev't. Officer	18	3	7,391.91	88,702.92
6	Charles Addo	Asst. Social Dev't. Officer	16	4	6,554.89	78,658.68

Works Department

NO.	NAME	GRADE	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	George Ato Rockson	principal Quantity Surveyor	19	10	11,266.26	135,195.12
2	Mends Eric Fiifi	Trade Grade II	9	3	2,020.16	24,241.92
3	Isaac Damtse	Senior Work superintendent	9	3	6,909.91	82,918.92
4	Augustus Obodai Abbam	principal Technical Assistant	16	11	4,417.90	53,014.80
5	Tetteh De-Lawrence Martey	Snr. Technician Engineer	17	2	6,680.82	80,169.84
6	Richard Richmond Agyarkoh	Assistant Quantity Surveyor	16	5	6,245.20	74,942.40
7	Job Ghansah	Technician Engineer	15	3	5,366.10	64,393.20
8	Victor Amoakwa	Technician Engineer	15	3	5,366.10	64,393.20

Department of Urban Road

NO.	NAME	GRADE	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	Ernestina Sackey	Senior Engineer	19	9	8,897.88	106,774.56

Physical Planning Department

NO.	NAME	GRADE	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	George Gabriel Andoh	Senior Physical Planner	19	5	8,456.74	101,480.88
2	Gladys Owusu Boateng	Stenographer Grade I	15	7	6,032.21	72,386.52
3	Ivy ofori	Senior Gardner	12	3	3,403.07	40,836.84
4	Ike Asane Enchill	Assistant Physical Planner	16	2	6,140.81	73,689.72

5	Onasis Nimko Boateng	Assistant Physical Planner	16	1	6,012.66	72,151.92

Department of Agriculture

NO.	NAME	GRADE	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	Emmanuel Asare Abankwah	Principal Agricultural Officer	21	3	11,077.94	132,935.28
2	Maureen Azu	Principal Agricultural Officer	21	2	10,892.76	130,713.12
3	Diana Boakye	Senior Agric Officer	19	8	8,749.14	104,989.68
4	Daniel Agbavor Kwame	Senior Agric Officer	19	7	8,602.90	103,234.80
5	Michael Aidoo	Senior technical Assistant	15	3	3,830.36	45,964.32
6	Fred Akunmanyi Dadzie	Assistant Agric Officer	16	5	6,245.20	74,942.40
7	Gladys Lebene Adanu	Senior Technical Officer	15	3	5,366.10	64,393.20
8	Isaac Yaw Junior Entsie	Agric Officer	18	3	7,391.91	88,702.92
9	Rockson Atanga Akamam	Animal Production Officer	15	4	5,188.18	62,258.16
10	Jacob Agbenorhevi	Principal Technical Officer	16	8	6,909.19	82,918.92
11	Perpetual Eduful	Senior Executive Officer	15	1	5,188.18	62,258.16
12	Vida Arkoh	Stenographer Secretary	16	2	5,937.23	71,246.76
13	Francis Darkwah Ampong	Asst. Agric Officer	16	5	6,245.20	74,942.40

Birth and Death Department

NO.	NAME	GRADE	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	Priscilla Odarkor Cleland	Snr. Asst. Registrar of Birth & Death	18	2	7,268.34	87,220.08
2	Susuana Obu	Registration Officer (Birth & Death)	15	6	5,644.45	67,733.40
5	Joyce Afia Sewornu	Snr. Asst. Registration Officer (Birth & D)	12	4	3,894.39	46,732.68

IGF Compensation

S/NO	NAME	GRADE	MONTHLY BASIC SALARY (GH₵)	ANNUAL BASIC SALARY (GH₵)
1	Hannah Acquah	Sanitary Labourer	539.49	6,473.88
2	Kobina Ebo Ocran	Sanitary Labourer	539.49	6,473.88
3	Frank Zanyo Kobla	Sanitary Labourer	539.49	6,473.88

4	Patrick Anzie-Quainoo	Sanitary Labourer	539.49	6,473.88
5	Vera Amissah	Sanitary Labourer	539.49	6,473.88
6	Dorcas Baidoo Mensah	Sanitary Labourer	539.49	6,473.88
7	Comfort Ocran	Sanitary Labourer	539.49	6,473.88
8	Grace Mensah	Sanitary Labourer	539.49	6,473.88
9	James Appiah	Sanitary Labourer	539.49	6,473.88
10	Vivian Aidoo	Sanitary Labourer	539.49	6,473.88
11	Beatrice Edu-Twum	Sanitary Labourer	539.49	6,473.88
12	Linda Agyemang Abena	Sanitary Labourer	539.49	6,473.88
13	Ekua Yaaba	Sanitary Labourer	539.49	6,473.88
14	Gladys Koomson	Sanitary Labourer	539.49	6,473.88
15	Comfort Asiedu	Sanitary Labourer	539.49	6,473.88
16	Lydia Amoah	Sanitary Labourer	539.49	6,473.88
17	Bernard paa Grant	Sanitary Labourer	539.49	6,473.88
18	Frank Zanyo Kobla	Watchman	539.49	6,473.88
19	Joseph Addison	Labourer	637.71	7,652.52
20	Paulina Ewusi	Sanitary Labourer	539.49	6,473.88
21	Eunice Forson	Assembly Guard	539.49	6,473.88
22	Wilhemina Abban	Assembly Guard	539.49	6,473.88
23	Abraham A. Baidoo	Assembly Guard	539.49	6,473.88
24	Isaac Opoku Aikins	Assembly Guard	539.49	6,473.88
25	Yao Zanyo	Watchman	539.49	6,473.88
26	Anthony Amissah	Watchman	539.49	6,473.88
27	Eric Amos	Watchman	539.49	6,473.88
28	Kofi Gyaaben	Watchman	539.49	6,473.88
29	Kobla Zanyo	Watchman	539.49	6,473.88
30	Samuel Owusu Ansah	Watchman	539.49	6,473.88
31	Maxwell Ankrah	Watchman	539.49	6,473.88
32	Isaac Mensah	Watchman	539.49	6,473.88
33	Edward Hayford	Watchman	539.49	6,473.88
34	Sandra Essel	Revenue Inspector	825.20	9,902.40
35	Emmanuel Adu Agyei	Assist. Store Keeper	891.28	10,695.36
36	Ebenezer Eghan	Electrician	717.43	8,609.16
37	Emmanuel Acquah	Carpenter	534.6	6,415.20
38	Andrain Jay Okine	Asst. Physical Planner	891.28	10,695.36
39	Philomena Duah	Asst. Veterinary	717.43	8,609.16
40	Francis Essien	Driver	539.49	6,473.88
41	Mabel Ekua Nana Foba Ghartey	Secretary	789.19	9,470.28
42	Abdul Hakeem Amissah	District Drip Coordinator	700.00	8,400.00
43	Bismark Asar	Labourer	539.49	6,473.88
44	Robert Afful	Driver	701.34	8,416.08
45	Ebenezer Quainoo	Driver	701.34	8,416.08

46	Godfred Ninson	Driver	701.34	8,416.08
47	Emmanuel Mensah	Driver	701.34	8,416.08
48	Alfred Amissah	Watchman	539.49	6,473.88
49	Eric Hammond	Watchman	539.49	6,473.88
50	Micheal Antwi	Watchman	539.49	6,473.88
51	Kamsalim Musah	Watchman	539.49	6,473.88
52	Sarah Ndum	Municipal guard	539.49	6,473.88
53	Monica Blankson	Municipal guard	539.49	6,473.88
54	Wo1 Frank ofosu	Municipal guard	539.49	6,473.88