REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

MFANTSEMAN MUNICIPAL ASSEMBLY

REPUBLIC OF GHANA

MFANTSEMAN MUNICIPAL ASSEMBLY

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

My Ref. No. .....
Your Ref No. .....
Date: 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.

Summary of the budget are as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,470,112.00	GH¢13,043,532.92	GH¢60,907,711.49

TOTAL BUDGET GH¢85,421,356.41

HON. EMMANUEL AMANKWAH BUGYEI
(PRESIDING MEMBER)

JUSTICE AMOAH
(MUNICIPAL COORDINATING DIRECTOR)

Tel.: +233(0)312299471/312299671
Email: info@mfantsemanma.gov.gh
Website: www.mfantsemanma.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Vision

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

Mission

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

Goals

Operating within an open and fair society with economic opportunities existing for all.

Core Functions

The core functions of the Municipal Assembly per Section 12, Local Governance Act 936 (2016) 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

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.

Energy

Almost all the towns and villages in Mfantseman are linked to the national electricity grid. About 97% of the communities have access to electricity. The main challenge faced by the communities had to do with extension of electricity to newly developed settlements within the communities.

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, 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.

Tourism Sites in the Municipality



The First Post Office in Ghana at Saltpond



UGCC Headquarters (First Political Party in Ghana)



Fort Williams at Anomabo



Fort Amsterdam at Abandze

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.

Key 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.

Key Achievements in 2025

1. Construction of 60 No. Lockable Stores at Anomabo 100% completed.



2. Construction of 2-Storey 36 No. Lockable Stores at Mankessim, 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) at Saltpond Ankaful, 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 at Mankessim, 83% completed.
5. Construction of 20 No. Lockable Stores with Restaurant and Conference Block, Integrated Bulk Storage Market and Construction of 2 No. Market Sheds, Washrooms and External Works at Saltpond, 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.

Revenue and Expenditure Performance

The Revenue and Expenditure Performance report provides an overview of the Assembly's financial performance from 2023 to 2025, focusing on the analysis of revenue mobilization and expenditure trends from both internal and external sources. It compares budgeted figures with actual performance as at September 2025 to assess the level of achievement, efficiency in resource utilization, and adherence to budgetary provisions.

Revenue

Table 1: Revenue Performance – IGF Only

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**

The Internally Generated Fund (IGF) revenue performance shows a consistent improvement from 2023 to 2025. Total revenue increased from GH₵2,101,390.67 in 2023 to GH₵2,619,372.26 in 2024, and GH₵2,550,182.64 as of September 2025, representing 70.84% performance of the annual budget. Rent recorded the highest performance rate of 131.44%, while Land and Fines showed relatively low performance at 24.33% and 32.50% respectively. Overall, revenue generation trends indicate strong performance in key sources despite shortfalls in some areas.

Table 2: Revenue Performance – All Revenue Sources

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**

Total revenue from all sources increased from GH₵26,892,084.63 in 2023 to GH₵37,073,369.47 in 2024, with GH₵17,190,992.00 realized as of September 2025, representing 18.05% of the annual target of GH₵95,235,055.33. Major contributors were Compensation of Employees (GH₵6,567,641.14; 85.18%) and IGF (GH₵2,550,182.64; 70.84%), while DACF–Assembly and DACF–MP recorded GH₵6,855,463.44 (33.03%) and GH₵890,723.58 (44.54%) respectively. However, transfers such as RFG, Secondary Cities, and Other Donors had no receipts within the period.

Expenditure

Table 3: Expenditure Performance-All Sources

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**

Total expenditure decreased from GH₵48,821,519.08 in 2024 to GH₵13,529,686.37 as of September 2025, representing 14.21% of the annual budget of GH₵95,235,055.33. The highest spending was on Compensation of Employees (GH₵6,792,465.06; 84.80%), followed by Goods and Services (GH₵2,456,654.46; 22.84%), while Assets recorded the lowest performance at GH₵4,280,566.85 (5.60%).

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The adopted policy objectives of Mfantseman Municipal Assembly include;

- To deepen participation in the decentralized process
- To increase the active participation of women/vulnerable/marginalized groups in governance at the district level
- To improve efficiency in IGF mobilization 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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator		Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Internally Generated Income improved	This shows how much the Assembly has increased the money it raises locally from sources like property rates, licenses, fees, and rents. It reflects better revenue collection and financial management.	Total IGF mobilized	2,525,000.00	2,101,390.67	2,829,000.00	2,619,372.26	3,600,000.00	2,550,182.64	4,002,500.00	4,402,750.00	4,843,025.00	5,327,327.50
Compliance to planning and budgeting ensured	This shows how well the Assembly follows approved planning and budgeting guidelines and timelines.	% of expenditure kept within budget	100	100	100	100	100	75	100	100	100	100
Performance assessment improved	This shows that the Assembly's overall performance has improved in areas like planning, budgeting, and service delivery based on official assessments.	Percentage Score in DPAT/IVA	100	86	100	-	100	31	100	100	100	100
Access to equity and affordable basic education ensured	This shows that all children, including those from poor or marginalized groups, are able to enroll and stay in basic schools without financial barriers.	Number of school furniture supplied	1200	500	1000	100	100	0	1000	1000	1000	1000
		Number of school buildings constructed	3	0	3	0	3	0	3	3	3	3
		Number of needy but brilliant students supported	30	0	30	0	30	20	30	30	30	30
Environmental sanitation ensured	Assesses whether adequate systems and practices are in place to manage waste and food hygiene in MMA	Number of Disposal site created	50	16	60	0	10	4	10	10	10	10
		Number of vendors tested and certified	5000	3491	5000	3501	5000	2825	5000	5000	5000	5000

Appropriate social; protection systems and measures implemented	Tracks whether there is established inclusive, and responsive social protection systems for children, PWDs and the vulnerable in MMA.	Number of LEAP beneficiaries	300	176	500	163	500	163	600	300	300	300
		Number of beneficiaries of PLWDs	50	26	50	133	100	47	50	50	50	50
		Number of child right protection and promotion cases resolved	80	59	-	52	-	25	-	-	-	-
Access to quality healthcare improved	This ensures improvements in the availability, affordability, and quality of healthcare for the communities in MMA.	Number of facilities equipped and furnished	3	0	5	3	5		10	10	10	10
Effective and efficient transport systems provided	Measures the extent of new road infrastructure developed to enhance economic activity and mobility in MMA	Kilometres of road paved	10km	5.2km	10	1.5km	10	3.8km	10km	10km	10km	10km
Security and lighting system improved	This shows that streetlights and other safety measures have been improved to make communities safer and more secure, especially at night.	Number of street lights installed and maintained	100	0	100	957	100	-	100	100	100	100
Enabling business environment enhanced	This shows that conditions for doing business have improved through better infrastructure, reduced barriers, and support for local enterprises.	Number of businesses supported counselling, financial support, product marketing, record keeping etc	200	16	200	-	200	-	100	100	200	200
Climate related and event disaster reduced	This shows that the impact and frequency of floods, droughts, and other climate-related disasters have decreased through better prevention and response measures.	Number of sensitization and relief services training organized	15	11	25	18	35	25	4	4	4	4
		Victims of disaster supported	100	-	150	-	150	20	100	100	100	100

Revenue Mobilization Strategies

The Assembly intends to realize for 2026 Internally Generated Fund a revenue projection of GH₵4,002,500.00. The Assembly will embark on the following strategies for the following sources:

1. Rates (Property Rates)

The strategies under property rates aim to broaden the revenue base and ensure up-to-date information for accurate billing:

- **Data Collection in Unvalued Property Areas:** The Assembly will gather data from communities or zones that have not been previously valued using municipal estimates. This helps to identify new properties and increase the billing base.
- **Frequent Data Updates:** Continuous updating of property data ensures that changes such as new constructions, renovations, or ownership transfers are captured, leading to accurate and fair billing.
- **Adoption of Digital Payment Systems:** Introducing electronic payment platforms makes it easier for ratepayers to settle their bills, reduces leakages, and enhances accountability.
- **Public Education and Sensitization:** Through town hall meetings and community information centers, citizens are educated on the importance of paying property rates and how the revenue benefits local development.

2. Lands

These strategies focus on improving land revenue collection and compliance with building regulations:

- **Provision of Logistics for Task Force Operations:** A dedicated vehicle and necessary tools will be provided to the municipal task force to facilitate effective monitoring and enforcement of land-use regulations.
- **Granting Moratorium for Permit Regularization:** Developers who have built without permits will be given a three-month grace period to regularize their

documentation. This encourages compliance and increases internally generated funds (IGF) through permit fees.

3. Licenses

Strategies for licenses emphasize collaboration, simplification, and modernization of payment systems:

- **Collaboration with the Business Advisory Centre (BAC):** The Assembly will work with the BAC to promote business registration and compliance at reasonable rates, helping small enterprises formalize their operations.
- **Engagement with Trade Associations:** Regular visits to associations such as mechanics, dressmakers, and hairdressers provide opportunities to explain payment modalities and encourage voluntary compliance.
- **Issuing Embossment Stickers:** Businesses will receive unique identification stickers, which enhance monitoring, visibility, and enforcement.
- **Digital Payment Systems:** Introducing online or mobile payment options will make it easier for business owners to pay their licenses conveniently and transparently.

4. Rent

These strategies ensure proper management and accountability of assembly-owned properties:

- **Signing Tenancy Agreements:** All tenants occupying Assembly properties will have formal tenancy agreements to prevent disputes and ensure rent obligations are clearly defined.
- **Digital Payment Adoption:** Rent collection will be streamlined through digital platforms to minimize cash handling and ensure prompt remittance.
- **Regular Engagement with Tenants:** Periodic meetings with tenants will strengthen relationships, promote cooperation, and address concerns that may hinder rent payment.

5. Fees and Fines

These measures target efficiency, compliance, and enforcement:

- **Unannounced Inspections:** Marketplaces and transport terminals will be inspected regularly to ensure traders and drivers have valid tickets and permits.
- **Collaboration with Magistrate and Solicitor:** Swift prosecution of defaulters will be pursued in partnership with legal authorities to enforce compliance.
- **Appeals through Transport Unions:** Working with transport unions ensures drivers comply with sticker and embossment regulations.
- **Completion of By-Laws Gazetting:** The Assembly will finalize the gazetting of its by-laws to provide a legal basis for enforcing fees and fines, ensuring all actions are lawful and transparent.

6. Revenue Collectors

Strategies here focus on performance management, motivation, and accountability:

- **Target Setting:** Clear targets will be assigned to collectors based on areas or revenue types, ensuring accountability and performance measurement.
- **Capacity Building:** Regular training sessions will equip collectors with communication skills, community engagement techniques, and knowledge of current fee-fixing resolutions.
- **Performance Monitoring:** Underperforming collectors will face corrective measures, ensuring everyone contributes effectively.
- **Recognition and Motivation:** Best-performing collectors will be rewarded annually to boost morale and encourage dedication.
- **Monitoring and Validation Team:** A specialized team will oversee and validate collections to prevent misappropriation and ensure accurate reporting.

7. Sub-Structures and Rate Payers

These strategies focus on community participation and decentralization:

- **Empowering Sub-Structures:** Local councils and units will be strengthened to collect night tolls and other ceded revenues under Assembly supervision, ensuring coverage across all communities.
- **Community Sensitization:** Using information centers, the Assembly will educate citizens about their civic responsibilities, emphasizing the link between revenue payment and local development.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Programme entails the provision of administrative services, and logistical support for efficient and effective operations of Mfantseman Municipal Assembly. It ensures efficient management of the resources of the Municipality as well as promoting cordial relationships with key stakeholders.

There are seven (7) Budget Sub Programmes under this Budget Programme.

- General Administration
- Finance and Audit
- Human Resource Unit
- Planning, Co-ordination and Statistics
- Budgeting and Rating

SUB-PROGRAMME 1.1 General Administration
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Sources of funding for implementation of this sub-programme are the GoG, DACF, DACF-RFG and other Donor. Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. Under this sub

programme, total staff strength of Eighty-Seven (87) will carry out the implementation of the sub-programme. This comprises of both GOG and IGF staff.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of times	4	3	4	4	4	4
Office supplies and consumables procured	Number of times	4	3	4	4	4	4
Provision made for information, education and communication	Number of times	2	3	4	4	4	4
Official and national celebrations held	Number of times	2	2	2	2	2	2
Programmes and projects monitored and evaluated	Number of times in a year	4	3	4	4	4	4
Administrative and technical meetings Organized	Number of meetings held	4	3	4	4	4	4
Office Furniture and Fittings and other Logistics for Zonal Councils catered for	Number of times	4	4	4	4	4	4
Traditional Council	Number of times in year	1	1	1	1	1	1

support & Festival							
Citizen participation in local governance	Number of town hall meetings held	4	3	4	4	4	4
Annual plans and budget prepared, approved and submitted	Composite budget prepared and approved by	29th October	-	31st October	31st October	31st October	31st October
	Fee-fixing resolution approved and gazzetted by	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.
Official vehicles serviced and maintained	Number of times in a year	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
Community Self helped projects supported	Number of communities supported	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
Official accommodation and offices renovated	Number of offices and bungalow renovated	-	-	4	4	4	4
Provision for Utility and Subscriptions made	Number of times in a year	12	12	12	12	12	12
Provision for monitoring and evaluation for GSCSP catered for	Amounted allocated	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Budget Sub-Programme will be achieved through effective financial planning, prudent resource management, and strict adherence to the Public Financial Management Act, 2016 (Act 921) and other relevant regulations.

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme, in delivering its objectives is confronted by inadequate logistics for revenue mobilization, delayed fund releases and auditing activities.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provision made for Local Consultancy Services	Amount allocated for	348,355.20	112,670.87	284,489.76	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Local Consultancy services	

SUB-PROGRAMME 1.3 Human Resource Management

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

Budget Sub-Programme Description

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

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

The Human Resource Management Sub-Programme will be achieved through strategic capacity building, effective staff management, and the use of modern human resource systems to enhance productivity and organizational efficiency at the Assembly.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of times	4	2	4	4	4	4
Provision for staff training and skill development made	Number of training organised	4	2	4	4	4	4
Provision made for Administrative Expenses to the HR Department	Amount allocated for	-	-	7,703.00	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of times	4	4	4	4	4	4
Data base on properties in the Municipality updated	Numbers of communities	10	-	10	10	10	10
Provision made for Administrative Expenses to the Statistics Department	Amount allocated for	-	3,000.00	7,703.00	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To deepen political and administrative decentralization.

Budget Sub- Programme Description

The sub-programmes ensure the formulation of bye-laws and the implementation of these bye-laws. It also ensures adherence of government policies at the local level.

The following departments collaborate to make the sub-programme functional: central administration and human resource.

The Assembly members constitute the workforce of this sub-programme. The number of Assembly members is fifty-four (54) including Member of Parliament and Municipal Chief Executive. The sub-programme is funded by internally generated fund (IGF), DACF and DDF capacity grant.

The major challenges hindering the efforts of this sub-programme is inadequate logistics.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organise Statutory Sub-Structure, Executive Committee and General Assembly meetings.	Statutory sub-structure, executive committee and general assembly meetings organised	3	2	3	3	3	3
Organise Audit committee meetings	Audit Committee meetings organised	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The Education and Youth Development Sub-Programme will be achieved through effective coordination, infrastructure development, and youth empowerment initiatives aimed at improving access to quality education and promoting youth development across the Municipality.

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of Times	4	0	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
Provision for development of youth, sports and culture	Amount Budgeted	-	-	-	-	-	-
Brilliant but needy students supported	Number of students supported	11	-	100	100	100	100
1 No.3 unit classroom Block completed at Saltpond	% of Work Done	70	70	100	100	100	100
1 No.3 unit classroom Block completed at Biriwa	% of Work Done	35	35	100	100	100	100
School Buildings and other Assembly Properties Maintained	Number properties maintained	District wide	3	District wide	District wide	District wide	District wide

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Construct and Furnishing of 1No. 6 Unit Classroom Block with Ancillary facilities at Towoboase-Abankrom

Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Construct and Furnishing of 1No. 3 Unit Classroom Block with Ancillary Facilities at Saltpond Lower Town
	Construct 1No. 2 Unit KG Block with Office and Store at Nkramofokrom
	Completion of 1 No. 3 -Unit Classroom Block with ancillary facilities at Saltpond
	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Biriwa
	Completion of 1 No. 6 units Classroom Blocks at Mfantsiman Girls
	Completion of 1 No. 3 Unit classroom Blocks at Biriwa
	Construction of 1No. 6 Unit Classroom Block with Ancillary Facilities at Mankessim
	Construction of 1No. 6 Unit Classroom Block with Ancillary Facilities at Anomabo
	Construction 1No. 3 Unit Classroom Block with Ancillary facilities at Mankessim
	Construction of 1No. 2 Unit KG Block with Office and Store at Biriwa
	Procure 700 No. Hexagonal tables and chairs for KG schools
	Procure 1000 No. Dual Desks for lower primary schools
	Procure 1000 No. Dual Desks for upper_ primary schools
	Procure 1600 No. Mono Desks for JHS
	Procure 338 No. tables and Chairs for Basic School teachers

SUB-PROGRAMME 2.2 Public Health Services and Management
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The **Public Health Sub-Programme** will be achieved through effective coordination of health promotion, disease prevention, and sanitation initiatives aimed at improving the overall health and hygiene of residents within the Metropolis.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of Times	4	3	4	4	4	4
HIV and Malaria Campaign	Number of Campaign programmes Organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construct and Furnish CHPS Compound with Accommodation for Nurses at Amissakrom
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Construct and Furnish CHPS Compound with Accommodation for Nurses at Baifikrom
Public Health Services	Construct and Furnish CHPS Compound with Accommodation for Nurses at Kwesi Ansah
	Construct and Furnish CHPS Compound with Accommodation for Nurses at Egyaa
	Construction of 8-unit W/C toilet facility at Landing beach market

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Gender empowered and mainstreamed	Number of sensitization, home visits, and outreach carried out	-	-	50	50	50	50
Social intervention programmes implemented	Number of LEAP beneficiaries	133	47	100	100	100	100
	Number of LEAP beneficiaries	163	163	600	300	300	300
Child rights promoted and protected	Number of child management cases resolved	52	25	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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.	10	21	15	15	15	15

Provision made for Issuance of Burial Permits	Reduction in time for issuance of permit	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 coordinating 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.

Under this program, the staff strength is fifteen (15). Sources of funding include; IGF, GOG and DACF with challenges such as inadequate office, logistics such as vehicle for timely response to the scene of disaster and sensitization.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of the organization	Number of times	4	2	4	4	4	4
National Fumigation exercise provided for	Number of fumigations made	4	3	4	4	4	4
Sanitation improvement package catered for	Number of fumigations in a year	4	4	4	4	4	4
Acquisition and registration of Land for Public Cemetery at Ewoyaa and other Assembly projects	Clearing, pushing and compacting of final Disposal site	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Construction of 12-unit w/c toilet facility at Mankessim market
Environmental sanitation Management	
Solid waste management	
Liquid waste management	
Procurement of office equipment and logistics	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	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	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	8,136.54	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Facilitate the construction, repair and maintenance of public buildings and, other facilities in the Municipality;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.

- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical, consultancy services and engineering assistance on works undertaken by the Assembly.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization	Completion of 1 No. Community Centre at Egyrifa
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Completion of 1 No. Office Complex at Saltpond
	Construction of 1 No. Community Centre at Duadze
	Construction of 1 No. Community Centre at Biriwa
	Construction of 1 No. Community Centre at Anaafo Mankessim

SUB-PROGRAMME 3.3 Roads and Transport Services
Budget Sub-Programme Objective

The objective of this sub program to;

- Ensure sustainable development and management of the transport sector

Budget Sub Programme Description

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	4	2	4	4	4	4
Bituminous Surfacing of Kuntu Junction to Kuntu Township (3.8 Km) (UDG 4)	% of work done	60	100	100	100	100	100
Construction of 150mx1.5mx1.5m storm drain at Ankaful-Saltpond	% of work done	-	100	100	100	100	100
External Construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical	% of work done	67	85%	100	100	100	100

Installation and External Water Supply and Distribution)-UDD-3-Lot 2							

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization	Paving of Anomabo Market (2,541 metre sq.)
	Reshaping and double seal bituminous surfacing of Biriwa Roads (1km)
	Paving of Asabee Market at Mankesim (2,634 metre sq.)
	External construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDG 3-Lot 2

PROGRAMME 4: ECONOMIC 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 and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre, Rural Technology Facility and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Internal Generated Fund and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the

department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	4	2	4	4	4	4
Artisans groups and professionals trained	Number of groups and professionals trained	80	0	200	200	200	200
Introduction of SMEs to Banks made	Number of businesses registered	-	0	50	50	50	50
Legal registration of small businesses facilitated	Number of small businesses registered	252	6	50	50	50	50
Compensation for Project affected persons under GSCSP	Number of time paid	Once	Once	Once	Once	Once	Once
60 unit lockable stores constructed at Anomabo	% of work done	95	100	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
Construction of 20 No.Lockable Shop, Restaurant and Conference Hall and Market Sheds, Washroom and External Works at Asabee Market	% of work done	-	83	100	100	100	100
Redevelopment of Saltpond Market consisting of 50 No. Lockable Stores, Paving of Market Area, Drainage Works, 1 No. Butcher Shop, 6 No. Open Sheds, Conference	% of work done	77	-	100	100	100	100

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	60	83	100	100	100	100
Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	% of work done	78	98	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization	Construction of a 24 Hour Economic Market at Mankessim
Promotion of small, medium and large-scale enterprise	Construction of 40 No. lockable shops, restaurant and Conference hall at bulk storage market construction of 2.No.Market Sheds, washroom and External works at Asabee Market
Trade Development and Promotion	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
	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 Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1

SUB-PROGRAMME 4.2 Agricultural Services and Management
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	2	3	4	4	4	4
FBO trained on post-production management increased	Number of FBOs trained	2	1	3	5	5	8

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the 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.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of the organization	Number of times	2	3	4	4	4	4
Disaster Prevention and Management	Number of Communities sensitized	18	25	70	70	70	70
Nursing and Planting of Trees catered for	Number of Trees Nursed and Planted	300	-	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of Boreholes for 14 No. selected Communities within Mfantseman Municipality
Disaster Management	Construction of Boreholes for 11 No. selected Communities within Mfantseman Municipality
Information, education and education	Procurement of relieve items for Disaster victims

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Bituminous Surfacing of Kuntu Junction to Kuntu Township (5.2 Km) (UDG 4)	Sikasem Company Limited	88%	7,280,187.75	4,946,067.34	2,334,120.41	2,334,120.41			
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	85%	4,641,079.72	3,218,720.79	1,422,358.93	1,422,358.93			
3		Construction of 2 No. 90 Units Stalls, 5 No. 48 Unit Open Sheds, 1 No. 20-Seater Toilet Facility with 10 Unit	Bea-Newt	83%	9,778,942.35	6,903,450.38	2,875,491.97	2,875,491.97			

		Bathrooms and External Works at Mankessim Integrated Bulk Storage Market									
4		Construction of 60 No. Lockable Stores at Anomabo	Sarbert Investment Limited	95%	7,345,554.51	5,731,903.60	1,585,444.06	1,585,444.06			
5		Bitumen Surfacing of Jatt Base – Ahenfie Street (0.425Km), Pentecost Street (0.20Km) Yamoransa	Malsons Ltd	100	2,132,010.48	1,515,023.17	616,987.31	616,987.31			
6		Construction of 40 No. Lockable Shop, Restaurant and Conference Hall and Market Sheds, Washroom and External Works at Asabee Market	Sikasem Company Limited	83%	10,146,678.60	7,288,488.03	2,858,190.57	2,858,190.57			
7		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	Sika Sem Company Limited	77%	9,915,026.74	4,971,511.57	4,943,515.17	4,943,515.17			

		Works (UDG–4)									
8		Construction of 2no. 90Unit Stalls, 5no. 48Units Open Sheds, 1no. 20-Seater Toilet Facility with 10-Unit Bathrooms and External Works at Mankessim Integrated Bulk Storage is	Bea-Newt Company	83%	9,778,942.35	7,636,866.29	2,142,076.06	2,142,076.06			
9		Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	Kontraata	77%	6,566,428.20	5,343,816.65	1,222,611.55	1,222,611.55			
10		Construction of 150mx 1.5x1.5m Storm Drain At Ankaful-Saltpond		100%	528,264.10	468,087.30	60,176.80	60,176.80			

Proposed Projects for The MTEF (2026-2029) – 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
4	Construction of Market	Construction of a 24 Hour Economic Market at Mankessim	DACF	11,473,192.03	Full Feasibility Studies
5	Construction of Health facility	Construct and furnish CHPS Compound with accommodation for Nurses at Amissakrom	DACF	1,002,689.33	Full Feasibility Studies
6	Construction of Health facility	Construct and furnish CHPS Compound with accommodation for Nurses at Baifikrom	DACF	1,002,689.33	Full Feasibility Studies
7	Construction of Health facility	Construct and furnish CHPS Compound with accommodation for Nurses at Kwaikrom	DACF	1,200,000.00	Full Feasibility Studies
8	Construction of Health facility	Construct and furnish CHPS Compound with accommodation for Nurses at Egyaa	DACF	1,200,000.00	Full Feasibility Studies
9	Construction of school	Construct and furnishing of 1 No. 6 unit classroom block with ancillary	DACF	790,444.00	Full Feasibility Studies

		facilities at Towoboase-Abankrom			
10	Construction of school	Construct and furnishing of 1 No. 3 unit classroom block with ancillary facilities at Saltpond Lower Town	DACF	623,124.00	Full Feasibility Studies
11	Construction of school	Construct 1 No. 2 unit KG Block with office and store at Nkramofokrom	DACF	634,352.00	Full Feasibility Studies
12	Construction of school	Construct and furnishing of 1 No. 6 unit classroom block with ancillary facilities at Anomabo	DACF	900,000.00	Full Feasibility Studies
13	Construction of school	Construct and furnishing of 1 No. 3 unit classroom block with ancillary facilities at Mankessim	DACF	813,722.57	Full Feasibility Studies
14	Construction of school	Construct 1 No. 2 unit KG Block with office and store at Biriwa	DACF	800,000.00	Full Feasibility Studies
15	Construction of school	Construct and furnishing of 1 No. 6 unit classroom block with ancillary facilities at Mankessim	DACF	966,214.00	Full Feasibility Studies
16	Construction of Boreholes	Construction of Boreholes for 11 No. selected Communities within Mfantseman Municipality	DACF	1,870,000.00	Full Feasibility Studies

17	Construction of Boreholes	Construction of Boreholes for 14 No. selected Communities within Mfantseman Municipality	DACF	2,513,722.57	Full Feasibility Studies
18	Construction of toilet	Construction of 8-unit w/c toilet facility at Landing beach market, Saltpond	DACF	450,000.00	Full Feasibility Studies
19	Procurement of school chairs and tables	Procure 700 No. hexagonal tables and Chairs for KG schools	DACF	1,160,832.26	Full Feasibility Studies
20	Procurement of school desks	Procure 1000 No. dual desks for lower primary schools	DACF	773,888.17	Full Feasibility Studies
21	Procurement of school desks	Procure 1000 No. dual desks for upper primary schools	DACF	994,999.08	Full Feasibility Studies
22	Procurement of school desks	Procure 1600 No. Mono Desks for JHS	DACF	1,061,332.35	Full Feasibility Studies
23	Procurement of school chairs and tables	Procure 338 No. tables and chairs for basic school teachers	DACF	598,224.95	Full Feasibility Studies
24	Construction of toilet	Construction of 12-unit w/c toilet facility at Mankessim market	IGF	800,000.00	Pre-Feasibility Studies