



THE COMPOSITE BUDGET OF THE

SEKONDI-TAKORADI
METROPOLITAN ASSEMBLY

NARRATIVE STATEMENT

FOR THE 2016 FISCAL YEAR

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1.0 INTRODUCTION

The Composite Budget is a financial plan for the year, which indicates what we want to do and how we want to do it. Thus it gives us a broad oversight of the Assembly's focus to achieve the specific goals we have set. The 2016 composite budget is a comprehensive budget that includes development projects and programs from other funding sources and expenditure for the provision of compensation, goods and services as well as capital projects. It is an aggregation of receipts and expenditure for all decentralized departments of the Assembly as specified in LI 1961 that gives meaning to the decentralization process and as stipulated in section 92 of the Local Government Law, 1993, Act 462 that makes the Assemblies' responsible for the preparation of the annual composite budget to include budgets of the departments as a one District consolidated budget. The objectives of the Composite budget are;

- Introduce a unified approach for district and national budgeting system
- Transparency in the use of resources

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- Effective planning and utilization of resources
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Cost effectiveness in the planning and implementation of district programmes

The 2016 Composite Budget for the Sekondi-Takoradi Metropolitan Assembly was informed by the 2016 National Budget Guidelines issued by the Ministry of Finance which is based on the thematic areas of the Ghana Shared Growth and Development Agenda II (GSGDA) 2014 – 2017. The Composite Budget focuses on growth-oriented projects and programs that will enable the Assembly achieve its vision through the strategies and activities that had been outlined in the Annual Action Plan of the Assembly. The Composite Budget turns out a resource envelope of GH¢ 30,677,945 as the total projected revenue for both internally generated funds and GOG transfers to Sekondi-Takoradi Metropolitan Assembly for 2016.

2.0 BACKGROUND

2.1 VISION

STMA is seen to become a clean and aesthetically beautiful environment in which its citizens are civic minded, healthy, economically independent, culturally and socially progressive to enjoy the highest standard of living.

2.2 MISSION STATEMENT

Sekondi-Takoradi Metropolitan Assembly exists to improve the living conditions in the metropolis through the provision of sustainable Socio- Economic development and Good Governance that is responsive to the needs of the people.

2.3 PROFILE OF THE METROPOLIS

The Sekondi-Takoradi Metropolitan Assembly (STMA) as one of the local authorities in Ghana is established under L.I 1928 in 2008. There are a total of 78 Assembly members made up of 49 elected, 23 government appointees, 5 Members of Parliament as ex-officio members with the Metropolitan Chief Executive as a member. The administrative set-up comprises 16 decentralized departments out of which eleven (11) under the first schedule are in operation. The Assembly has 4 sub Metropolitan councils which are;

- Sekondi Sub Metro Council
- Takoradi Sub Metro Council
- Effia - Kwesimintsim Sub Metro Council

- Essikado - Ketan Sub Metro Council

2.3.1 Location and Size

Sekondi-Takoradi Metropolitan Assembly is one of the twenty-two (22) districts in the Western Region. The Metropolis is bounded to the north by Mpohor-Wassa East District, to the south by the Gulf of Guinea, west by Ahanta West District and to the east by the Shama District. It has a total land area of 192km², with Sekondi as the administrative headquarters. The metropolis is located on the west coast with the Trans West African Highway passing through. It is about 280km west of Accra and 130km east of La Cote D'voire. It is thus strategically located considering its closeness to the sea, the airports and also accessibility to major cities by rail and road.

2.3.2 Demographic Characteristics

From the 2010 census the population stood at 559,548 and is projected to be 656,636 in 2015 and 700,034 in 2017. The projection was based on the average annual growth rate of 3.2 %. The age-sex composition of the population which is of much importance for planning is that, 44.8% of the population is below the age of 14, with 51.9% between 15 and 64, while those above 65 are only 3.3%. The economically active population is about 60 percent of the population. However this figure may be misleading since there are people within the active age group who are unemployed. Out of the lot, 48.9% are males while 51.1% are females. The population density is 2,998 persons/km².

2.3.3 Infrastructure and Social Services

The metropolis is well developed, with the best of socio-economic infrastructure and facilities in terms of electricity, water, telecommunication, education, health with industrial set ups and other several economic activities. Most of the socio-economic infrastructures are densely concentrated in the core urban centers of the metropolis such as Takoradi and Sekondi with sparsely distributed facilities at the peri-urban areas. The road network is fairly good with surface dressing and mostly engineered. The total road network is 688.43 km made up of the following surface areas;

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- Asphalt – 68.45 km
- Surface Dressing – 312.38 km
- Gravel – 266.86 km
- Earth – 40.27 km
- Concrete - 0.47 km

50% of the road network is in good condition. The rest are fair and poor. The Ghana Air force manages internal flights at the Takoradi airstrip. Rail transport lines from Takoradi to Kumasi and Accra exists and slated for rehabilitation.

Educational and health facilities in the Metropolis are fairly and spatially located. Public and private educational facilities in the Metropolis include the following;

- Tertiary – 4
- Senior High School – 12
- Basic Schools - 790
- Vocational /Technical – 5
- Special school - 2

Sanitation and Waste management is the sole responsibility of the Metropolitan Assembly. Presently four (4) Waste Management service are engaged to perform this major responsibility through the adoption of the polluter-pay principle. Solid waste generated amounted to 280 tonnes/day totaling 102,200 tonnes/year. The final disposal system is a controlled tipping at the engineered landfill site for solid waste and an oxidation system for liquid waste disposal. The waste collection system being operated in the Metropolis is a mix of door to door refuse collection system and communal container lifting systems.

2.3.4 Metropolitan Economy

The local economy of the Metropolis could be classified into three major sectors; namely manufacturing, agriculture and service.

The metropolis boasts of a number of manufacturing industries such as cement, cocoa, paper manufacturing, timber processing and other small scale industries. There are also micro enterprises such as confectionery, sachet/bottle water production, batik, tie and dye, leather works and agro-processing. The services sector is the largest employer of the labour force in the Metropolis and comprises Shipping/Forwarding, Hotel/Hostel/Restaurant, Bulk Oil Storage, Distribution, and Retail Transport Services, Harbour and Port Services, Commerce and ancillary oil drilling and exploration services.

Crop farming still remains at subsistence level with fishing as a predominant component of the agriculture sector. The major crops cultivated include maize, cassava, plantain, citrus, coconut and oil palm. Fishing is the other predominant component of the agric sector due to the

THEMATIC AREA/ISSUES	METRO OBJECTIVES	METRO STRATEGIES
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available long stretch of coastline. Fish production in the Metropolis is noted to be decreasing for reasons attributed to artisanal fishing, pair trawling by big trawlers and bad fishing practices. The newly constructed no cold store located at New Takoradi is not in operation and not contributing to mitigating of post-harvest losses the landing beaches thus leading to post harvest losses.

The metropolis has no unique tourism attraction sites but has a potential to develop them in the near future. However the fort Orange at Sekondi that can serve as a heritage site is being used as lighthouse by the Ports Authority. There is a monkey sanctuary near the central business district and the coast line that can be developed into pristine beach sites along with the development of beach sports for holiday travellers.

3.0 BROAD DISTRICT POLICY OBJECTIVES INLINE WITH GSGDA II

The broad policy objectives are expected to enable the Assembly realize its mission to improve the living conditions of the people through expansion in socio-economic development and good governance practices.

ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		
Goal: Improve the quality of life of the people in the Metropolis		
Inadequate Private –Public partnership in investing in modern infrastructure	Create enabling environment for Private Sector investment	Partner with private investors to develop modern socio-economic facilities Facilitate acquisition of land for industrial development
Inadequate entrepreneurial skills	- Create employment opportunities for the youth in entrepreneurship -To build capacities of SME’s in business development and management skills	-Provide Training and Business Development Services -Enhance Access to Affordable Credit -Build capacities and provide credit facilities to established SMSEs to employ the youth
ACCELERATED AGRICULTURE MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT		
Goal: Improve modernized agricultural production performance and ensure sustainable natural resource exploitation and management		
Over-reliance on rainfall Inadequate access to extension services	-To accelerate the provision and improve environmental sanitation -To Create awareness on climatic change, it’s impact and adaptation	-Organise farmer field school for farmer in non-traditional products -Liaise with NGOs to create awareness on livelihood diversification
Low income among the fishermen and women	-To promote the integrated development of artisanal fisheries and create alternative livelihoods -To promote Fisheries Development for Food Security and Income	-Liaise with NGOs to create awareness on livelihood diversification - Organise training workshops for fishermen interested in aquaculture
Poor attitudes to waste collection and disposal Indiscriminate dumping of refuse Untimely collection of waste Inadequate refuse containers	-Manage Waste and Reduce Pollution -Maintain mangroves and natural environment	-Waste Collection Bins placed at Vintage Places in the Communities - Regularly emptying of Bins and containers -Develop M&E system for effective monitoring of environmental sanitation services -Educate residents on used wet land and water bodies
OIL AND GAS DEVELOPMENT		
Goal: Develop socio-economic infrastructure to brand the city as an international city in oil and gas		
Inadequate awareness on the prospects of the oil and gas	To Build capacity of residents for participation in all segments of the Oil and Gas industry	-Create Awareness on the Prospects and Impact of Oil and Gas Resources on the Metro’s Development -Organize workshops on the opportunities in the oil and gas sector for the youth
Inadequate petroleum based industries	To Ensure value addition to local goods and services to maximize their use in the Oil and Gas industry	Build the Capacity of the people in the Metropolis for Participation in all Segments of the Oil and Gas Industry

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INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT		
Goal: Create a healthy human settlement environment through the development of infrastructure and utilities services		
Poor Road networks	-To develop a sustainable maintenance management system for transport infrastructure -To improve accessibility by determining key centres of population	- Routine Maintenance of roads - Construction of access roads in the newly developed areas - Develop all trunk roads linking the peri-urban to the urban centres - Construction of drainage system
Lack of an Integrated Social Centre	To promote resilient urban infrastructure development, maintenance and provision of basic services	-Facilitate public-private partnerships in the development of urban infrastructure and the provision of basic services -Maintain and improve existing community facilities and services
Inadequate provision of water in the peri-urban communities	Accelerate the provision of affordable and safe water	-Collaborate with GWCL to extend pipelines to the newly developed areas - Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities
-Inadequate provision of toilet facilities -Inadequate capacity for waste management	Accelerate the provision and improvement of environmental sanitation	-Promote the construction and use of appropriate and low cost domestic latrines -Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities -Support for the provision of households toilet facilities -Enforcement of sanitation bye laws
Absence of electricity in new areas and inadequate electricity expansion	To provide adequate and reliable power to meet the needs of residents	Liaise with ECG to Connect rural communities without electricity to the national grid
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		
Goal: Develop a healthy human resource base through education to create opportunities for all to increase productivity		
Inadequate/poor state of school buildings	-Increase equitable access to and participation in education at all levels -To provide infrastructure facilities for schools at all levels	Accelerate the rehabilitation /development of basic school infrastructure -Construct 20 No. basic schools with ancillary facilities -Construct of 2 No. Library complex -Complete of Fabrication Laboratory
Inadequate disability friendly infrastructure	Improve access to quality education for persons with disabilities	Ensure that rehabilitated/new infrastructure are friendly to students with disabilities
Difficult accessibility to health facilities in the peri-urban centres	Accelerate implementation of CHPS strategy in underserved areas	Expand access to primary health care in peri-urban centres
Inadequate sensitization of community members on	Prevent and control the spread of communicable and non-	Strengthen health promotion, prevention and rehabilitation

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preventive diseases	communicable diseases and promote healthy lifestyles	
Lack of workplace policy on HIV/AIDS	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	-Improve access to counselling and testing, male and female condoms, and integrated youth-friendly service -Develop and implement workplace HIV and AIDS policy
-Inadequate social intervention programmes -Inadequate database on the vulnerable and poor	-Progressively expand social protection interventions to cover the poor -Improve targeting of existing social protection programmes/intervention	Improve targeting of existing social protection programmes
Lack of youth policy guidelines	Promote effective and efficient implementation of new youth policy	Equip youth with employable skills
TRANSPARENT AND ACCOUNTABLE GOVERNANCE		
Goal: Strengthen the sub-structures for effective communication between the communities and the Assembly for information dissemination and Accountability		
-Low revenue mobilization -High default rate payment	-Invest in available human resources with relevant skills and competencies -Improve fiscal resource mobilization	-Upgrade the capacity of the Assembly towards effective revenue mobilisation - Ensure effective implementation of the revenue improvement action plan
-Limited information flow between Government and public -ineffective execution of roles by stakeholders	-Institute regular meet-the-citizens sessions for all Assembly members -Strengthen mechanisms for accountability	-Strengthen existing sub-district structures to ensure effective operation -Establish Town and Area Councils offices - Organise bi-annual Town Hall meetings
Poor enforcement of bye-laws	Establish participatory and consultative systems	Review and enforcing of the Assembly's bye laws

4.0 STATUS OF 2015 COMPOSITE BUDGET IMPLEMENTATION

4.1 FINANCIAL PERFORMANCE – REVENUE PERFORMANCE

The two tables below (4.1a and 4.1b) show the status of 2013, 2014 revenue performance and 2015 revenue and expenditure performances of the Sekondi-Takoradi Metropolitan Assembly.

Table 4.1a: IGF REVENUE PERFORMANCE

ITEM	2013		2014		2015		% Performance as at June
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
Rates	1,025,000.00	1,021,657.00	1,485,000.00	1,473,887.64	1,716,900	836,197.95	48.70
Fees	1,105,500.00	1,087,755.94	1,280,500.00	1,344,071.76	1,451,500	1,313,316.77	90.48
Fines	25,000.00	24,379.30	41,000.00	37,500.36	50,000	18,661.33	37.32
Licenses	1,099,400.00	1,042,362.00	1,258,300.00	1,176,266.07	1,247,724	1,025,396.67	82.18
Land	340,000.00	318,057.00	320,000.00	338,089.50	300,000	147,368.90	49.12
Rent	156,830.00	117,778.00	260,000.00	242,848.72	288,000	112,216.40	38.96
Investment	-	-	-	-			
Miscellaneous	962,000.00	967,213.00	140,000.00	150,127.22	133,000	218,818.12	164.52
Total	4,713,730.00	4,579,202.00	4,784,800.00	4,762,737.27	5,187,124	3,671,976.14	70.79

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Total internally generated revenue receipts as at December 2014 was GH¢ 4,762,737.27 which is 99.54 percent of estimated revenue of GH¢4,784,800. The 2014 actuals was 40% over the 2013 actuals. 2015 performance is at 70.79 percent of estimates as at the end of June. Among the various revenue items, receipts from Fees is GH¢1,313,316.77 which is 90.48 percent of the annual estimates. This impressive performance could be attributed to improved conditions at major markets and lorry parks and also the collection strategies adopted in the revenue management system.

Licenses for the same period was GH¢ 1,025,396.67 which was 82.18 percent of estimated revenue of GH¢ 1,247,724. This performance is as a result of effective distribution of bills and an improved database on most businesses operating in the metropolis.

The above analysis shows that despite the excellent mid-year performance, greater effort in terms of strategies should still be evolved to enhance collection through update of property and BOP data into the database software, undertake rigorous public education programmes, introduce efficient and effective monitoring mechanisms and enforce payments through the prosecution of rate defaulters.

Table 4.1b: REVENUE PERFORMANCE –ALL REVENUE SOURCES

ITEM	2013		2014		2015		% Performance as at June 2015
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
Internally Generated Fund (IGF)	4,713,730.00	4,579,202.00	4,845,800.00	4,762,737.00	5,124,187.1	3,671,976.14	70.79
Compensa. Transfer	5,316,000.00	5,281,630.00	5,400,640.00	5,469,539.00	5,229,850	2,614,925	
Goods & Services Transfer	1,000,000.00	146,419.00	190,000.00	200,902.00	123,990	16,905.00	13.63%
School Feeding	1,092,000.00	560,853.00	1,092,475.00	882,042.00	1,092,400	268,428.50	24.57%
Assets Transfer							
DACF	2,092,223.00	1,202,335.00	4,096,224.00	1,673,041.00	4,958,736	1,810,838.03	36.52%
DDF	1,160,836.00	1,058,311.00	899,887.00	1,034,311.00	1,164,000	-	
UDG	3,742,000.00	5,557,392.00	3,252,250.00	2,732,856.00	4,000,000	2,984,782.82	74.62%
Other Transfers	-	388,088.00	4,518,476.00	3,550,596.00	4,100,000	1,511,971.91	36.88%
Total	19,116,789.00	18,774,230.00	24,234,752.00	20,306,623.00	25,855,830	12,862,922.40	49.75%

The total revenue as at June 2015 is GH¢12,862,922.40 representing 49.75% of the total estimated revenue. Among the revenue items, receipts from internal generated revenue was GH¢3,671,976.14 which is 28.55% of the total estimated revenue. Fees and license performed better than all the other revenue sources. This is as a result of improved and effective revenue strategies adopted.

4.2 FINANCIAL PERFORMANCE – EXPENDITURE PERFORMANCE

Table 4.2: Expenditure Performance (All Departments)

EXPENDITURE	2013		2014		2015		% Performance as at June 2015
	Budget	Actual	Budget	Actual	Budget	Actual As at June 2015	
Compensa. Transfer	6,241,000.00	6,191,571.21	5,400,640.00	5,469,539.00	5,229,850	2,614,925	50%
Goods & Services Transfer	4,315,500.00	4,217,388.68	6,685,001.00	6,670,848.00	6,614,463	1,208,726.10	18.3%
Assets Transfer	12,890,000.00	7,865,374.36	11,682,471.00	11,730,127.00	14,011,787	12,273,106.97	87.6%
Total	23,446,500.00	18,274,334.25	23,768,112	23,870,514.00	25,855,830	16,096,758.07	62.3

An analysis of the 2015 financial year expenditure observed that, total expenditure as at June is GH¢16,096,758.07 representing 62.3% of the annual estimates for compensation, goods and services and assets for the combination of all the departments. Out of the sections, Goods and services performed a pattry 18.3% of the estimated expenditure over the reporting period.

4.3 DETAILS OF MMDA DEPARTMENTS

The tables below (4.3a and 4.3) show the expenditure performance of the Departments of the Assembly from January to June 2015.

4.3.1 STATUS OF MMDA COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015):

Table 4.3.a: Details of Expenditure from 2015 Composite Budget by Departments (As At June. 2015): Schedule 1 Departments

ITEM	COMPENSATION			GOODS & SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Admin.	2,865,895	1,432,948	50%	3,938,715	2,945,055	74.8	3,800,872	16,555	0.4
Works	850,840	425,420	50%	9,099	-		1,716,000	100,000	5.8
Agric	210,732	105,366	50%	36,820	-		130,000	-	
Social Welfare & Community Devt.	274,982	137,491	50%	103,064	-		2,000,000	-	
Legal	42,001	21,00	50%		-			-	
Waste Mgt.	614,843	307,421	50%	850,000	716,996	84.4	60,000	-	
Urban Roads	303,763	151,881	50%	23,855	-		2,098,000	820,311	39.1
Budget & Rating	66,794	33,397	50%		-			-	
Total	5,229,850	2,614,924	50%	4,961,553	3,662,051	73.8	9,804,872	936,866	9.6

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Table 4.3.b: Details of Expenditure from 2015 Composite Budget by Departments (As At June 2015): Schedule 2 Departments

ITEM	COMPENSATION			GOODS & SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	252,431	126,215	50%	99,658.99	-		-	-	
Finance	442,504	221,252	50%	-	-		-	-	
Educ. Youth & Sports				1,766,096	169,649.08	9.6	4,321,400	598,623	13.9
Health	677,850	338,925	50%	18,739			737,739	74,833	10.1
Total	1,372,785	686,392	50%	1,844,494	169,649	9.0	5,059,139	673,456	13.3

The situation with the other decentralized departments is not encouraging since GoG transfers for the first half of the year has not been received. Some department like Social Welfare, Agriculture Education, Health and Physical Planning had support of resources for their programmes from the Assembly. The delay in the release of funds means that the departments will not be in a position to implement their programmes for the year and that will affect the development agenda. Expenditures recorded are basically for programmes implemented by the Assembly for the respective departments

Apart from Central Administration and Waste Management departments no expenditure was made by the other departments as a result of delays in releases of funds from the central government. The central administration received funds from DACF, DDF and UDG to continue and execute projects and programmes.

4.4 NON-FINANCIAL PERFORMANCE

The Table 4.4 below shows the key projects executed in 2015, indicating the achievements made and status of the various projects initiated within the year.

Table 4.4: 2015 Non-Financial Performance by Department (by Sector)- Assets

EXPENDITURE	ASSETS			
	Sector	Planned Output	Achievements	Remarks
Infrastructure				
Roads	Construction of drains at Aprembo market		Completed	Handed over and in use
	Internal roads, drains at Whindo Abattoir ste		Practical completion	Handed over

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	Paving of Lorry Station at Kojokrom	Not awarded	Delayed due to preparation of ARAP
	Clearing of Access to Whindo SHS	Yet to be awarded	Accessibility to new community SHS
	Construction of Lorry Park at Kokompe	Project on-going	Delayed as a result of variation works
	Construction of internal roads and drains at Kokompe	Works on-going	44% status
Works	Procure Hydraulic mounted cage	Yet to be delivered	Vehicle at port to be cleared
	Extension of electricity to Abattoir site	completed	Access of power to the slaughter house
Administration			
General Admin.	Completion of Takoradi Sub-Metro Office	Office Block on-going	Works at 65% Status
	Construction of Effia-K'stim Sub-Metro office	Project awarded	Site handed over to contractor
	Procure generator	Generator Delivered	Generator Installed
	Installation of 3 No. fuel tanks	Awarded	Not started
	Installation of boundary post at Apremdo market	completed	Boundary demarcated
	Construction of fence wall at STMA main office	Awarded	Yet to commence
	Install pole mounted signage, Takoradi	Awarded	Yet to commence
	Install pole mounted signage, Sekondi	Awarded	Yet to commence
	Construction of 25 No. garages kokompe	On-going	Progress very commendable
Social Sector			
Education	Construction of 6-Unit Classroom at Adakope	School Block Completed	Handed over and in use
	Provision of Basic School Furniture	Delivered	Handed over
	Renovation of Trinity at Kojokrom	On-going	95% works completed
	Construction of 8-Unit Classroom at Khairiya, Takoradi	Awarded	Delayed due to relocation of site
	Construction of 6-Unit Classroom at Dunwell, Effiakuma	Awarded	Yet to start
	Construction of drains and provision of electricity to T.I Ahmadiya JHS	Completed	Interim Handed over
	Construction of 12-Unit Classroom at Porter A, Effiakuma.	School under construction	External works. 93% status
	Construction of Teachers Resource Centre, Sekondi.	On-going	Painting and fittings. 95% status
	Construction of Library Complex at Takoradi	Library under construction	Ground floor slab cast. 53% status

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	Construction of 2-Storey 8-Unit block at Takoradi	School under construction	Plastering on-going. 85% status
	Construction of 14 unit classroom block at West Tanokrom	Completed	In use
	Construction of 2-Storey 8-Unit block at Sekondi	School under construction	Laying of cable block work on-going. 68% status
	Construction of 1No. 6-unit classroom at Sofokrom	Completed	In use
	Construction of 2-Storey 8-Unit block at Sekondi	School under construction	Laying of cable block work on-going. 68% status
Health	Completion of Health Admin. Block, Sekondi	Completed	Handed over and in use
	Construction of Health Post at Kokompe	On-going	85% status
	Construction of CHPS compound at Kojokrom	Awarded	Relocation of site
	Construction of Health Post at Whindo	Health post under construction	74% status
	Construction of 2 storey Admin block, 1 storey Dormitory at Effiakuma	Construction on-going	Works in progress and at various levels of completion
Social Welfare & Community Dev't	Construction of 1No. fish smoking facility at Sekondi	Project on-going	Work in progress
Economic	Installation of gas system at Abattoir site	Completed	Handed over

5.0 SUMMARY OF COMMITMENTS

Table 5.1 below shows the projects and programs for which the Assembly has some financial commitments in the cause of the 2015 fiscal year or be rolled over next year. These are projects which are on-going and therefore the Assembly could not complete payments in 2015, hence the Assembly requires funds towards its completion and has therefore made allocations in the 2016 budget.

Table 5.1: Summary of Commitments included in 2016 Budget

Sector	Project Description	Start Date	Completion Date	Status	Contract Sum	Amount Paid	Balance
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Admin	Completion of Takoradi Sub Metro Office – M/S C. A. Ent Ltd Const. of Effia	27/7/10	25/11/11	85%	138,656.67	80,580.83	58,075.94
	Kwesimintsim Sub-Metro Office – Stephen Kwagya	10/11/15	11/12/16	Yet to start	812,816.92	-	812,816.92
	Construction of Fence wall, main office STMA – M/S Dreavian Ent.	10/11/15	11/8/16	Awarded	92,085.69	-	92,085.69
	Installation of 3 No. Fuel Tanks – Zawest Ltd.	10/11/15	10/8/16	Yet to start	96,500.00	-	96,500.00
Education	Rehabilitation of 4 unit classroom block for Trinity school at Kojokrom – M/S KAKSAMA ENT.	7/1/15	30/7/15	35% Roofing on-going	91,133.61	53,992.15	37,141.46
	Construction of Library complex at Takoradi – Tonalis Techque	16/05/14	16/08/15	53%	982,836.41	648,031.95	334,804.46
	Rehabilitation of 12 unit classroom blk at Porter A Effiakuma – M/S C.K.A. Ventures Ltd.	24/2/14	24/12/14	95%	1,012,448.41	767,836.22	244,612.19
	Construction of Teachers Resource centre at Sekondi – M/S Zaffas construction	24/2/14	24/12/14	98%	1,206,951.43	936,983.54	269,967.89
	Completn of 6 unit classroom blk at Sofokrom – M/S Opo max	16/5/14	16/11/15	100%	351,393.32	321,767.54	29,625.78
	Const. of 8 unit 2 storey classroom block for Khariya Prim. – Zicon Consult Ltd.	22/06/15	30/06/16	22%	734,634.43		734,634.43
	Const. of 8 unit 2 storey classroom block at Sekondi – M/S Donkwa Co.	16/5/14	16/3/15	65%	594,854.68	356,722.22	238,132.46
	Const. of 8 unit 2 storey classroom block at Takoradi – M/S Jins Co.Ltd.	16/5/14	16/3/15	Works on-going	545,557.10	346,965.88	198,591.22
	Rehab of 14 unit classroom at West Tanokrom – M/S Stephen Kwagya Ltd.	7/1/15	30/9/15	completed	161,892.45	145,023.44	16,869.01
	Completion of 6 unit classroom block with ancillary facilities at Adakope – M/S Hamakan	07/01/15	30/07/15	100% completed and Handed	150,439.71	134,890.02	15,549.09
Health	Construction of Health post at Kokompe – Cyndrock Const. Ltd.	11/03/15	11/1/16	62% On-going	401,386.40	225,049.14	176,337.26
	Construction of CHPS Compound at Kojokrom	30/11/15	23/11/16	Yet to start	452,471.43	-	452,471.43

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	Completion of Health Post at Whindo – M/S Ikes Dekes Const. Ltd	16/5/14	16/3/15	62% Roofing on-going	276,463.11	170,546.89	105,916.22
Social Welfare	Construction of 2-storey Admin, 1-storey with external works at Effiakuma – M/S Amonu Bonsu. Ltd	16/10/14	11/10/15	20% on-going	3,165,847.85	949,064.41	2,216,783.44
	Construction of 2-storey Commercial, auditorium Blocks and single storey Utility Facility at Effiakuma – M/S Max Projects. Ltd	16/10/14	11/10/15	Site handed over	3,399,989.45	1,725,175.96	1,674,813.49
Infrastructure							
Economic	Construction of 25No Block of Garages and 2-storey Skills Training Centre at Kokompe – M/S Hydronomics Limited	16/10/14	11/10/15	Project is progressing steadily	3,454,989.45	1,654,091.66	1,800,897.79
	Installation of Gas System at Abattoir site	10/7/15	25/8/15	completed	40,025.26	36,022.75	4,002.51
	Construction of 2No. fish smoking facility at Sekondi – M/S Imorana Comp. Ltd.	29/04/15	29/12/15	20% on-going	193,378.51	-	193,378.51
Roads	Const. of Internal Roads, drains and circulation system at Abattoir site – M/S Imorna Co. Ltd.	12/01/15	15/07/15	completed	154,572.60	139,095.10	15,477.50
	Const. of lorry station at Kokompe – M/S Zaffas Const. Ltd.	11/2/15	11/5/15	68% on-going	1,141,450	740,039.23	401,410.77
	Const. of internal roads, drains, public toilet and shower at kokompe – M/S Justmoh const. Ltd.	16/10/14	11/10/15	Site handed over	3,456,791.12	1,562,445.05	1,894,346.07
Works	Procure Mobile Hydraulic Aerial cage			At the port	287,100	114,840	172,260
TOTAL COMMITMENTS						GH¢12,601,006.33	

6.0 KEY CHALLENGES AND CONSTRAINTS

Below are some of the predominant challenges that hinder implementation of programmes and projects to achieve set objectives;

1. Delay in the release of project funds and GoG releases to departments for goods and services.
2. Partial implementation of Street Address and Property Numbering System

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3. The existence of one (1) composite payment voucher (PV) for existing units of the Assembly which are now departments of the Assembly. There is only one PV with payment details of Central Administration, Works, Environmental Health , Budget, Finance (Revenue), Legal and Waste Management. Same apply to new departments of the Assembly like Social Welfare, Community Development and Parks and Gardens.

7.0 OUTLOOK FOR 2016 – 2018

Tables 7.1a, 7.1b and 7.2 below, shows the 2016-2018 Revenue and Expenditure projections for the Sekondi-Takoradi Metropolitan Assembly. It must be noted that years 2017 and 2018 are indicative estimates.

7.1 2016 REVENUE PROJECTIONS

As at June 2015 the actual receipts of GH¢3,671,976.14 is 70.7% of the annual IGF projections. This means that it is possible the 2015 IGF will be exceeded by the end of the year. In general some sub revenue items under the various revenue heads has performed creditably. Others have performed abysmally and needs more effort to revamp them. However, the 2016 projections is pegged around 16% increase of the 2015 estimates with pragmatic strategies the target may be exceeded.

7.1a 2016 REVENUE PROJECTIONS - IGF:

REVENUE ITEM	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
RATES	1,716,900	836,197.75	1,806,000	2,076,900	2,388,435
LAND	300,000	147,368.90	320,000	368,000	423,200
RENT	288,000	112,216.40	304,122	349,740	402,201
LICENCES	1,247,724	1,025,396.67	1,552,400	1,785,260	2,053,049
FEES	1,451,500	1,313,316.77	1,882,000	2,164,300	2,488,945
FINES	50,000	18,661.33	50,000	57,500	66,125
MISCELLANEOUS	133,000	218,818.12	232,000	266,800	306,820
TOTAL	5,187,124	3,671,976.14	6,146,522	7,068,500	8,128,775

Table 7.1b 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE ITEM	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
Internally Generated Fund (IGF)	5,187,124	3,671,976.14	6,146,522	7,068,500	8,128,775
Compensa. Transfer	5,229,850	2,614,925	6,194,000	6,761,174	7,437,291

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Goods & Services Transfer	123,990	16,905	244,405	320,000	420,000
School Feeding	1,092,400	268,428.50	800,000	800,000	800,000
Assets Transfer	-	-	-	-	-
DACF	4,958,736	1,810,838.03	5,880,458	5,880,458	6,000,000
DDF	1,164,000	-	1,290,000	1,290,000	1,290,000
UDG	4,000,000	2,984,782.82	3,395,000	4,000,000	4,000,000
Other Transfers	4,100,000	1,511,971.91	6,855,200	6,855,200	6,855,200
Total	25,855,830	12,862,922.40	30,805,585	32,975,332	34,931,266

7.1.1 REVENUE MOBILIZATION STRATEGIES

The following strategies has been laid out in the Revenue Improvement Action Plan (RIAP) to enhance collection of Internally Generated Revenue (IGF)

(i)Rates:

- Update Property Roll database
 - Continue to capture new and existing properties in supplementary exercises
- Complete Street Naming and Property Numbering
 - Intensify on-going process and provide more funds
- Intensify collection of property rate in arrears
 - Prepare and distribute bills timely
 - Form task force to collect arrears from defaulters
 - Prosecute defaulters
 - Public sensitization

(ii)Lands:

- Intensify monitoring of physical developments to ensure that developers acquire building permits
 - Task Force to complement activities of Works Dept.
 - Customer Service Charter on procedure in acquiring building permit developed
 - Client service unit created

(iii)Fees /Fines

- Upgrade facilities and improve Services at markets and Lorry parks
 - Make budgetary allocations available
 - Partner private sectors to provide and improve facilities
 - Conduct regular swoops on taxi's which do not operate from recognized
- **Sensitize rate payers**

- Use PA systems in the markets
- Conduct radio discussions and announcements
- Organize stakeholder meetings
- Increase payment points to increase access
- Introduction of SMARTSOL web-based platform – www.twincity Ghana.com
- Toll free Hotlines for complaints and feed-back (MTN:18206, Vodafone: 080011903)
- Website:www.stma.gov.gh
- E-Mail: [infor@ stma. Gov.gh](mailto:infor@stma.Gov.gh)
- Telephone: [+233-331-20-46371/2](tel:+233-331-20-46371/2) & [233-54-01-18206](tel:+233-54-01-18206)

(iv)License

Update business data

- Field data enumerators engaged on BOP data collection
- Identify and collect BOP from defaulters
- Use updated data to identify defaulters
- Some logistics, bag, name tags, Vehicle, etc Provided
- Prosecute BOP defaulters.

(v)RENT:

- Update rentable facilities
 - Rentable properties data updated (assets complied)
- Prepare tenancy agreements
 - Details on all tenants compiled
 - Rent cards ready for market tenants
 - Eject and prosecute rent defaulters

7.1.2 REVENUE MOBILIZATION INTERVENTIONS

- Support from Netherlands Embassy to improve IGF. Short-term actions have identified four Quick-Win Projects:
 - Expansion of On-Street parking
 - Use of POS for revenue collection
 - Sensitization programmes
 - Early printing of Bills for distribution
- IBM Smarter Cities intervention for Computerization and automation of revenue management system

7.2 EXPENDITURE PROJECTIONS

Table 7.2: Expenditure Projections

EXPENDITURE ITEM	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
Compensation	5,229,850	2,614,925	6,830,500	7,461,324	8,221,456
Goods and Services	6,614,463	4,894,402.03	8,040,303	8,372,230	9,146,765
Assets	14,011,787	13,554,205.26	15,934,882	17,141,778	17,563,045
TOTAL	25,855,830	21,063,532.29	30,805,585	32,975,332	34,931,266

8.0 SUMMARY OF 2015 EXPENDITURE BUDGET BY DEPARTMENT AND FUNDING SOURCES

Table 8.1 below shows the summary of Sekondi-Takoradi Metropolitan Assembly expenditure budget and funding sources for 2016

Table 8.1: Summary of 2016 MMDA Budgets

Department	Compen	Goods & Services	Assets	Total	FUNDING SOURCE						TOTAL
					IGF	GOG	DACF	DDF	UDG	Others	
Central Admin.	2,861,420.44	5,145,805	5,180,084	13,187,308.65	5,175,120.00	1,481,542.55	3,904,045	340,000	350,000	1,931,000	13,187,309.65
Agriculture	228,872.34	159,181	190,000	578,053.34	-	388,053.34	40,000	-	150,000	-	578,053.34
Social Wel & Comm. Dev't	527,933.23	108,717	2,000,000	2,636,650.23	-	636,650.23	-	-	-	2,000,000	2,636,650.23
Works	1,127,509.21	6,501	90,000	1,224,010.21	-	1,131,010.21	90,000	-	-	-	1,224,010.21
Budget & Rating	86,971.61	-	-	86,971.61	-	86,971.61	-	-	-	-	86,971.61
Waste Management	652,288.51	900,000	60,000	1,612,288.51	710,000	602,288.51	300,000	-	-	-	1,612,288.51
Physical Planning	289,296.44	37,782	1,500,000	1,827,078.44	-	327,078.44	-	500,000	-	1,000,000	1,827,078.44
Urban Roads	362,194.49	21,053	3,534,798	3,918,045.49	-	598,845.49	100,000	-	800,000	2,419,200	3,918,045.49
Health	722,223.01	144,804	620,000	1,487,027.01	-	722,223.01	564,804	-	200,000	-	1,487,027.01
Finance	526,702.90	-	-	526,702.90	31,402	495,305.00	-	-	-	-	495,305.00
Legal	48,267.61	-	-	48,267.61	-	48,267.61	-	-	-	-	48,267.61
Education, Youth & Sports	-	881,609	2,800,000	3681609	-	950,000	881,609	450,000	1,400,000	-	3,681,609

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TOTALS	7,433,679.79	7,404,452	15,934,882	30,805,585.00	6,146,522.00	7,238,235.00	5,880,458	1,290,000	2,900,000	7,350,200	30,805,585.00
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For 2016 the District Assembly has earmarked a total revenue of Thirty Million Eight Hundred and Five Thousand Five Hundred and Eighty-five Ghana Cedis (GH¢ 30,805,585). This amount is made up of central government transfers, donor funds and internally generated revenue and it is expected to be spent on activities of the various departments of the Assembly as indicated in Table 8.1 above. Some of the priority projects and programmes are presented in table following 9.1. In addition the various sources of funding for the various departments have been shown.

9.0 PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING BUDGET ALLOCATION AND JUSTIFICATION

Table 9.1: 2016 Priority Projects & Corresponding Estimates for the various Sectors

Sector/Project	IGF	GOG	DACF	DDF	UDG	Other Donors	2016 Total Budget	Justification
SOCIAL								
EDUCATION								
Const. & completion of 6 unit classroom blk with facilities at Ntankoful	-	-	200,000	-	-	-	200,000	Provide access to education
Const. & completion of 6 unit classroom blk with facilities at Effiakuma	-	-	200,000	-	-	-	200,000	Provide access to education
Provision of School furniture for basic school	-	-	50,000	-	-	-	50,000	Improve learning
Const. of 6 unit classroom blk with facilities at Kansaworodo	-	-	200,000	-	-	-	200,000	Provide access to education
Rehabilitation of 2 storey 8 unit	-	-	150,000	-	-	-	150,000	Provide access to education

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classroom blk with facilities at Effiakuma No.9								
Renovation of 4 unit classroom at Trinity Anglican at kojokrom	-	-	-	20,000	-	-	20,000	Improve education facilities
Rehabilitation of 3 unit classroom blk with facilities for Kojokrom KG	-	-	-	150,000	-	-	150,000	Provide access to education
Const. of 6 unit classroom blk with facilities at Good Shepherd Effiakuma	-	-	-	200,000	-	-	200,000	Provide access to education
Const. of Teachers' Resource centre at Sekondi	-	-	-	-	200,000	-	200,000	Improve education facilities
Const. of Library complex at Takoradi	-	-	-	-	300,000	-	300,000	Improve learning
Const. of 2 storey 8 unit classroom blk with facilities for Boundary Rd Prim. sekondi	-	-	-	-	100,000	-	100,000	Provide access to education
Const. of 2 storey 8 unit classroom blk with facilities for STMA KG/Prim. Collins Ave.	-	-	-	-	100,000	-	100,000	Provide access to education
Completion of Fabrication laboratory at Takoradi Technical Institute	-	-	-	-	350,000	-	350,000	Improve learning
Const. of 2 storey 8 unit classroom blk with facilities for Khariya Prim. Takoradi	-	-	-	-	350,000	-	350,000	Provide access to education
Provision of furniture for Teachers' Resource centre	-	-	-	150,000	-	-	150,000	Improve learning
Financial Support to Students	118,391	-	81,609	-	-	-	200,000	Provide access to education
School Feeding Programme	-	-	800,000	-	-	-	800,000	Increase access to education
Provision of services by Dep'ts	-	236,765	-	-	-	-	-	

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Sub Total	118,391	236,765	1,681,609	520,000	1,400,000	-	3,956,765	
HEALTH								
Construction of 1No. CHPS compound at Kojokrom	-	200,000	-	-	-	-	200,000	Improve Health delivery
Construction of 1No. CHPS compound at Enoe	-	200,000	-	-	-	-	200,000	Expand health facilities
Construction of Health post at Whindo	-	-	-	-	100,000	-	100,000	Expand health facilities
Construction of Health post at Kokompe	-	-	-	-	100,000	-	100,000	Expand health facilities
Water project for Abasa Health post & Whindo Cath. Prim	-	-	20,000	-	-	-	20,000	Improve health facilities
Disease Prevention and control	-	-	40,804	-	-	-	40,804	Prevent communicable diseases
Sub Total		400,000	60,804		200,000	-	660,804	
SOCIAL WELFARE & COMMUNITY DEVELOPMENT								
Construction of 2-storey Admin, 1-storey dormitory Blocks with external works at Effiakuma	-	-	-	-	-	1,000,000	1,000,000	Provide shelter for the vulnerable
Construction of 2-storey Commercial, Auditorium Blocks and Single storey Utility Facility at Effiakuma	-	-	-	-	-	1,000,000	1,000,000	Provide shelter for the vulnerable
Support to Physically challenged	-	-	88,998	-	-	-	88,998	Support to the vulnerable
Sub Total	-	-	88,998	-	-	-	2,088,998	
INFRASTRUCTURE								
ROADS								

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Access Road to Whindo community day SHS Site	-	-	100,000	-	-	-	100,000	Improve transportation network
Construction of Lorry/taxi station at Kokompe	-	-	-	-	500,000	-	500,000	Provide transport facility
Construction of Internal Roads, Drains, Public Toilet & Shower at Kokompe	-	-	-	-	-	1,000,000	1,000,000	Improve transportation network
Pavement of Lorry station at Kojokrom	-	-	-	-	300,000	-	300,000	Provide transport facility
Construction of Link road to taxi rank station at Kokompe	-	-	-	-	-	200,000	200,000	Improve transportation network
Construction of Transport Terminal for haulage trucks	-	-	-	-	-	500,000	500,000	Provide transport facility
Routine maintenance of roads in the Metropolis	-	400,000	-	-	-	-	400,000	Improve transportation network
Sub Total	-	400,000	100,000	-	800,000	1,700,000	3,000,000	
WORKS								
Maintenance of Street lights	110,000	-	90,000	-	-	-	200,000	Improve safety
Sub Total	110,000	-	90,000	-	-	-	200,000	
ECONOMIC								
Construction of Fish Smoking and Processing Facility at Sekondi	-	-	-	-	150,000	-	150,000	Prevent post-harvest losses
Construction of 25 No Artisans Garages at Kokompe	-	-	-	-	-	436,000	436,000	Improve artisan facilities
Construction of 25 No Block Garages and 2-storey Skills & Training Centre at Kokompe	-	-	-	-	-	1,000,000	1,000,000	Improve artisan facilities
Re-roofing of sheds at the Apremdo	-	-	-	220,000	-	-	220,000	Improve market facilities

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market								
Construction of sheds for palm kernel operators at Ahenkofikrom	-	-	-	100,000	-	-	100,000	Improve market facilities
Installation of Gas system at Abbatoir site Whindo	-	-	40,000	-	-	-	40,000	Improve market facilities
Sub Total	-	-	40,000	320,000	150,000	1,436,000	1,946,000	
ADMINISTRATION								
Completion of Takoradi sub-metro office	-	-	60,000	-	-	-	60,000	Support sub level structures
Construction of staff accommodation, Sekondi			350,000				350,000	Improve working conditions
Construction of Effia Kwesimintsim Sub Metro office	-	-	200,000	-	-	-	200,000	Support sub level structures
Construction of court complex at Kansaworodo			250,000				250,000	Support other Gov't structures
Re-roofing of STMA main office block, Sekondi			100,000				100,000	Improve working conditions
Rehabilitation of STMA Depot, Sekondi			100,000				100,000	Improve working conditions
Establishing and strengthening of Sub District structures	-	-	81,609.16	-	-	-	81,609.16	Support sub level structures
Self Help projects	-	-	204,022.50	-	-	-	204,022.50	Provide basic services
Counterpart funding for donor projects	-	-	785,000	-	-	-	500,000	Provide funds for donor projects
Consultancy for Env'tal safeguards on car park					60,000		60,000	Mitigate impact of project
Consultancy for Youth Dev't Centre					100,000		100,000	Improve infrastructure
DACF Recurrent	-	-	163,218.32	-	-	-	163,218.32	For recurrent expenses

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expenses								
Installation of 3No. metal fuel tanks for STMA at Depot	-	-	96,000	-	-	-	96,000	Improve working conditions
Construction of Fence wall at STMA main office Sekondi	-	90,000					90,000	Improve working conditions
Acquisition of Land Bank	300,000						300,000	Land for future dev't
Sub Total	300,000	90,000	2,389,850	-	160,000	-	2,939,850	
PHYSICAL PLANNING								
Installation of Pole and wall mount street Name Signage for Takoradi	-	-	-	-	-	500,000	500,000	Enhance Street Naming System
Installation of Pole and wall mount street Name Signage for Sekondi	-	-	-	-	-	500,000	500,000	Enhance Street Naming System
Installation of Pole and Wall Mount street Name Signage for Effia Kwesimintsim	-	-	-	300,000	-	-	300,000	Improve land use management
Supply and Installation of House Number plates	-	-	-	200,000	-	-	200,000	Improve land use management
Sub Total	-	-	-	500,000	-	1,000,000	1,500,000	
WASTE MANAGEMENT								
Demolition and Reconstruction of Septic Tank at STMA	-	-	60,000	-	-	-	90,000	Improve working conditions
Fumigation Services	-	-	104,000	-	-	-	104,000	
Waste Management Services	600,000		300,000	-	-	-	900,000	Improve Sanitation
Sub Total	600,000	-	464,000	-	-	-	1,094,000	
Grand Total	1,128,391	1,126,765	4,915,261	1,340,000	2,710,000	4,136,000	15,356,417	

10.0 CONCLUSION

The Assembly is poised to undertake the projects and programmes outlined in the 2016 budget based on the following assumptions while the challenges or constraints are being addressed;

- That there will be regular and timely release of GoG transfers to the Assembly and its decentralized departments in order to fully implement the Annual Action Plans.
- The Assembly will embark on a comprehensive public rate awareness campaign through the adoption of the public financial management programmes to present and explain the financial status of the Assembly, sources of funds and how the funds are utilized. At these meetings the public will also have an opportunity to know the programmes and projects being executed by the Assembly. The interface will enable the people to appreciate the functions of the Assembly and challenges facing the Assembly. Such meetings will entreat rate payers to pay their fees/rates to the local authority for the development of the metropolis.
- The Assembly will implement strategies to mobilize over 90% of projected internally generated revenue through the implementation of the Revenue Improvement Action Plan as per the actions below;
 - a) Continue to update property roll database and other revenue data
 - b) Reporting and Monitoring of revenue collection
 - c) Develop flyer on procedures on acquisition of building and other permits.
 - d) Introduce On-site banking facilities and payment points
 - e) Organize regular Rate payer sensitization through radio, printed materials and outreach programmes
 - f) Complete Street Naming and Property Address System
 - g) Provide logistics for revenue mobilization
 - h) Upgrade facilities and improve services at markets and lorry parks and within the communities.
 - i) Enforce revenue payment and put in system for demand of revenue in arrears

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,204,902		
010202 2.2 Improve public expenditure management	0	9,696,473		
030105 1.5. Improve institutional coordination for agriculture development	0	349,181		
030901 9.1 Reduce loss of biodiversity	0	15,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	1,100,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	4,216,053		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	166,501		
050702 7.2 Promote resilient urban infrastructure devt & maintenance & basic service provision	0	1,557,782		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,820,000		
060104 1.4. Improve quality of teaching and learning	0	880,000		
060404 4.4 Improve quality of health service delivery including mental health services	0	665,804		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	2,118,886		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	15,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	30,805,585	1		
Grand Total ¢	30,805,585	30,805,585	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
228 01 01 001 25		30,805,584.60	0.00	0.00	-30,797,946.60
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 2021 Rates increased by 10% by the end of 2016					
Property income		1,806,000.00	0.00	0.00	-1,806,000.00
1412022	Property Rate	1,800,000.00	0.00	0.00	-1,800,000.00
1412023	Basic Rate (IGF)	6,000.00	0.00	0.00	-6,000.00
<i>Output</i> 2022 Grants-Districts enhanced at the end of 2016					
From other general government units		6,438,405.40	0.00	0.00	-6,430,765.40
1331001	Central Government - GOG Paid Salaries	6,194,000.40	0.00	0.00	-6,194,000.40
1331013	Sector Specific Asset Transfer Decentralised Department	244,405.00	0.00	0.00	-236,765.00
Sales of goods and services		800,000.00	0.00	0.00	-800,000.00
1423188	Feeding Fee	800,000.00	0.00	0.00	-800,000.00
<i>Output</i> 2023 Grants-Capital enhanced at the end of 2016					
From other general government units		17,420,658.00	0.00	0.00	-17,420,658.00
1331002	DACF - Assembly	4,880,458.00	0.00	0.00	-4,880,458.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	-1,000,000.00
1331008	Other Donors Support Transfers	7,350,200.00	0.00	0.00	-7,350,200.00
1331010	DDF-Capacity Building Grant	1,290,000.00	0.00	0.00	-1,290,000.00
1331012	UDG Transfer Capital Development Project	2,900,000.00	0.00	0.00	-2,900,000.00
<i>Output</i> 2024 Lands					
Property income		320,000.00	0.00	0.00	-320,000.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	-20,000.00
1412007	Building Plans / Permit	300,000.00	0.00	0.00	-300,000.00
<i>Output</i> 2025 Rents enhanced by 10% at the end of 2016					
Property income		304,122.40	0.00	0.00	-304,122.40
1415012	Rent on Assembly Building	170,000.00	0.00	0.00	-170,000.00
1415013	Junior Staff Quarters	19,122.00	0.00	0.00	-19,122.00
1415017	Parks	65,000.40	0.00	0.00	-65,000.40
1415052	Stores Rental	50,000.00	0.00	0.00	-50,000.00
<i>Output</i> 2026 Licences improved by the end of 2016					
Sales of goods and services		1,552,398.80	0.00	0.00	-1,552,400.80
1422003	Hawkers License	6,998.00	0.00	0.00	-7,000.00
1422005	Chop Bar License	15,000.00	0.00	0.00	-15,000.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	0.00	-2,500.00
1422009	Bakers License	4,000.00	0.00	0.00	-4,000.00
1422010	Bicycle License	400.80	0.00	0.00	-400.80
1422011	Artisan / Self Employed	25,000.00	0.00	0.00	-25,000.00
1422016	Lotto Operators	2,500.00	0.00	0.00	-2,500.00
1422017	Hotel / Night Club	30,000.00	0.00	0.00	-30,000.00
1422018	Pharmacist Chemical Sell	17,000.00	0.00	0.00	-17,000.00
1422019	Sawmills	8,000.00	0.00	0.00	-8,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422020	Taxicab / Commercial Vehicles	45,000.00	0.00	0.00	-45,000.00
1422021	Factories / Operational Fee	700,000.00	0.00	0.00	-700,000.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	-1,000.00
1422023	Communication Centre	10,000.00	0.00	0.00	-10,000.00
1422024	Private Education Int.	30,000.00	0.00	0.00	-30,000.00
1422025	Private Professionals	5,000.00	0.00	0.00	-5,000.00
1422026	Maternity Home /Clinics	8,000.00	0.00	0.00	-8,000.00
1422028	Telecom System / Security Service	3,000.00	0.00	0.00	-3,000.00
1422032	Akpeteshie / Spirit Sellers	15,000.00	0.00	0.00	-15,000.00
1422033	Stores	90,000.00	0.00	0.00	-90,000.00
1422036	Petroleum Products	35,000.00	0.00	0.00	-35,000.00
1422038	Hairdressers / Dress	35,000.00	0.00	0.00	-35,000.00
1422041	Taxi Licences	70,000.00	0.00	0.00	-70,000.00
1422042	Second Hand Clothing	5,500.00	0.00	0.00	-5,500.00
1422043	Vehicle Garage	7,000.00	0.00	0.00	-7,000.00
1422044	Financial Institutions	250,000.00	0.00	0.00	-250,000.00
1422049	Fitters	500.00	0.00	0.00	-500.00
1422053	Block Manufacturers	15,000.00	0.00	0.00	-15,000.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00	-1,000.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	-3,000.00
1422058	Automobile Companies	2,000.00	0.00	0.00	-2,000.00
1422060	Airline / Shipping Agents	30,000.00	0.00	0.00	-30,000.00
1422061	Susu Operators	30,000.00	0.00	0.00	-30,000.00
1422067	Beers Bars	20,000.00	0.00	0.00	-20,000.00
1422071	Business Providers	15,000.00	0.00	0.00	-15,000.00
1422072	Registration of Contracts / Building / Road	15,000.00	0.00	0.00	-15,000.00
Output 2027 Fees enhanced					
Sales of goods and services		1,882,000.00	0.00	0.00	-1,882,000.00
1423001	Markets	190,000.00	0.00	0.00	-190,000.00
1423006	Burial Fees	15,000.00	0.00	0.00	-15,000.00
1423007	Pounds	1,000.00	0.00	0.00	-1,000.00
1423008	Entertainment Fees	6,000.00	0.00	0.00	-6,000.00
1423009	Advertisement / Bill Boards	600,000.00	0.00	0.00	-600,000.00
1423011	Marriage / Divorce Registration	70,000.00	0.00	0.00	-70,000.00
1423012	Sub Metro Managed Toilets	60,000.00	0.00	0.00	-60,000.00
1423013	Dustin Clearance	20,000.00	0.00	0.00	-20,000.00
1423014	Dislodging Fees	400,000.00	0.00	0.00	-400,000.00
1423015	Street Parking Fees	450,000.00	0.00	0.00	-450,000.00
1423018	Loading Fees	70,000.00	0.00	0.00	-70,000.00
Output 2028 Fines improved					
Fines, penalties, and forfeits		50,000.00	0.00	0.00	-50,000.00
1430001	Court Fines	40,000.00	0.00	0.00	-40,000.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	-10,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>			<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Output</i>	2029	Decreased Miscellaneous				
		Miscellaneous and unidentified revenue	232,000.00	0.00	0.00	-232,000.00
1450004		Recoveries of Overpayments in Previous years	7,000.00	0.00	0.00	-7,000.00
1450007		Other Sundry Recoveries	25,000.00	0.00	0.00	-25,000.00
1450010		Govt 39 District/Regional Treasury Collections	200,000.00	0.00	0.00	-200,000.00
Grand Total			30,805,584.60	0.00	0.00	-30,797,946.60

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	5,989,253	784,407	9,904,850	16,678,509	1,215,649	6,765,426	390,000	8,371,075	0	0	0	0	0	280,000	5,476,000	5,756,000	30,805,585
Sekondi-Takoradi Metropolitan - Sekondi	5,989,253	784,407	9,904,850	16,678,509	1,215,649	6,765,426	390,000	8,371,075	0	0	0	0	0	280,000	5,476,000	5,756,000	30,805,585
Central Administration	1,646,561	660,001	2,449,850	4,756,412	1,215,649	4,440,623	390,000	6,046,272	0	0	0	0	0	0	1,756,000	1,756,000	12,558,684
Administration (Assembly Office)	1,646,561	660,001	2,449,850	4,756,412	0	4,440,623	390,000	4,830,623	0	0	0	0	0	0	1,756,000	1,756,000	11,343,035
Sub-Metros Administration	0	0	0	0	1,215,649	0	0	1,215,649	0	0	0	0	0	0	0	0	1,215,649
Finance	526,703	0	0	526,703	0	0	0	0	0	0	0	0	0	0	0	0	526,703
	526,703	0	0	526,703	0	0	0	0	0	0	0	0	0	0	0	0	526,703
Education, Youth and Sports	0	0	950,000	950,000	0	880,000	0	880,000	0	0	0	0	0	0	1,870,000	1,870,000	3,700,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	950,000	950,000	0	880,000	0	880,000	0	0	0	0	0	0	1,870,000	1,870,000	3,700,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	722,223	0	420,000	1,142,223	0	45,804	0	45,804	0	0	0	0	0	0	200,000	200,000	1,388,027
Office of District Medical Officer of Health	0	0	420,000	420,000	0	45,804	0	45,804	0	0	0	0	0	0	200,000	200,000	665,804
Environmental Health Unit	722,223	0	0	722,223	0	0	0	0	0	0	0	0	0	0	0	0	722,223
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	652,289	0	0	652,289	0	1,100,000	0	1,100,000	0	0	0	0	0	0	0	0	1,752,289
	652,289	0	0	652,289	0	1,100,000	0	1,100,000	0	0	0	0	0	0	0	0	1,752,289
Agriculture	228,872	39,181	40,000	308,054	0	0	0	0	0	0	0	0	0	120,000	150,000	270,000	578,054
	228,872	39,181	40,000	308,054	0	0	0	0	0	0	0	0	0	120,000	150,000	270,000	578,054
Physical Planning	289,296	37,782	0	327,078	0	35,000	0	35,000	0	0	0	0	0	0	1,500,000	1,500,000	1,862,078
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	37,782	0	37,782	0	20,000	0	20,000	0	0	0	0	0	0	1,500,000	1,500,000	1,557,782
Parks and Gardens	289,296	0	0	289,296	0	15,000	0	15,000	0	0	0	0	0	0	0	0	304,296
Social Welfare & Community Development	322,304	19,888	2,000,000	2,342,192	0	98,998	0	98,998	0	0	0	0	0	0	0	0	2,441,190
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	107,867	8,106	2,000,000	2,115,973	0	98,998	0	98,998	0	0	0	0	0	0	0	0	2,214,971
Community Development	214,437	11,783	0	226,219	0	0	0	0	0	0	0	0	0	0	0	0	226,219
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	1,127,509	6,501	0	1,134,010	0	0	0	0	0	0	0	0	0	160,000	0	160,000	1,294,010
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	1,127,509	0	0	1,127,509	0	0	0	0	0	0	0	0	0	160,000	0	160,000	1,287,509
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	6,501	0	6,501	0	0	0	0	0	0	0	0	0	0	0	0	6,501
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	63,033	0	0	63,033	0	0	0	0	0	0	0	0	0	0	0	0	63,033
	63,033	0	0	63,033	0	0	0	0	0	0	0	0	0	0	0	0	63,033
Legal	48,268	0	0	48,268	0	15,000	0	15,000	0	0	0	0	0	0	0	0	63,268
	48,268	0	0	48,268	0	15,000	0	15,000	0	0	0	0	0	0	0	0	63,268
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	362,194	21,053	4,045,000	4,428,248	0	150,000	0	150,000	0	0	0	0	0	0	0	0	4,578,248
	362,194	21,053	4,045,000	4,428,248	0	150,000	0	150,000	0	0	0	0	0	0	0	0	4,578,248
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						2,306,562
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS]								1,646,561
Objective	000000	Compensation of Employees						1,646,561
National Strategy	0000000	Compensation of Employees						1,646,561
Output	0000			Yr.1	Yr.2	Yr.3		1,646,561
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,646,561
		Wages and Salaries						1,646,561
	21110	Established Position						1,646,561
	2111001	Established Post						1,646,561

Use of goods and services								660,001
Objective	010202	2.2 Improve public expenditure management						660,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						660,000
Output	1002	STMA's Human Resource Capacity Developed at the end of 2016		Yr.1	Yr.2	Yr.3		660,000
				1	1	1		
Activity	622802	Develop Human Resource Capacity of STMA		1.0	1.0	1.0		660,000
		Use of goods and services						660,000
	22108	Consulting Services						660,000
	2210801	Local Consultants Fees						350,000
	2210803	Other Consultancy Expenses						310,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						1
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing						1
Output	2021	Rates increased by 10% by the end of 2016		Yr.1	Yr.2	Yr.3		1
				1	1	1		
Activity	000069	zero costing		1.0	1.0	1.0		1
		Use of goods and services						1
	22101	Materials - Office Supplies						1
	2210101	Printed Material & Stationery						1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	4,830,623
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services							3,748,218
Objective	010202	2.2 Improve public expenditure management					3,748,218
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					230,001
Output	1002	STMA's Human Resource Capacity Developed at the end of 2016	Yr.1	Yr.2	Yr.3		230,001
Activity	622802	Develop Human Resource Capacity of STMA	1	1	1		230,001

Use of goods and services							230,001
22107 Training - Seminars - Conferences							230,001
2210701 Training Materials							60,000
2210706 Library & Subscription							10,001
2210709 Allowances							30,000
2210710 Staff Development							50,000
2210711 Public Education & Sensitization							80,000

National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation					3,518,217
Output	1001	STMA's expenditure management improved by 20% at the end of 2016	Yr.1	Yr.2	Yr.3		3,518,217
Activity	622801	Provide Administrative Services	1	1	1		3,518,217

Use of goods and services							3,518,217
22101 Materials - Office Supplies							609,000
2210101 Printed Material & Stationery							400,000
2210102 Office Facilities, Supplies & Accessories							126,000
2210103 Refreshment Items							45,000
2210105 Drugs							5,000
2210120 Purchase of Petty Tools/Implements							13,000
2210121 Clothing and Uniform							20,000
22102 Utilities							195,700
2210201 Electricity charges							150,000
2210202 Water							20,000
2210203 Telecommunications							24,000
2210204 Postal Charges							1,200
2210207 Fire Fighting Accessories							500
22104 Rentals							43,500
2210402 Residential Accommodations							3,500
2210404 Hotel Accommodations							20,000
2210409 Rental of Plant & Equipment							20,000
22105 Travel - Transport							825,012
2210502 Maintenance & Repairs - Official Vehicles							300,000
2210503 Fuel & Lubricants - Official Vehicles							400,008
2210509 Other Travel & Transportation							65,004
2210510 Night allowances							20,000
2210514 Foreign Travel- Per Diem							25,000
2210515 Foreign Travel Cost and Expenses							15,000
22106 Repairs - Maintenance							593,000
2210602 Repairs of Residential Buildings							200,000
2210603 Repairs of Office Buildings							50,000
2210604 Maintenance of Furniture & Fixtures							10,000
2210605 Maintenance of Machinery & Plant							70,000
2210606 Maintenance of General Equipment							20,000
2210611 Markets							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	2210617	Street Lights/Traffic Lights							193,000
	22107	Training - Seminars - Conferences							237,000
	2210703	Examination Fees and Expenses							3,000
	2210705	Hotel Accommodation							6,000
	2210709	Allowances							228,000
	22109	Special Services							965,000
	2210902	Official Celebrations							200,000
	2210905	Assembly Members Sitings All							345,000
	2210906	Unit Committee/T. C. M. Allow							210,000
	2210907	Canteen Services							200,000
	2210908	Property Valuation Expenses							10,000
	22111	Other Charges - Fees							50,004
	2211101	Bank Charges							20,004
	2211104	Exchange Differences							30,000
Grants									244,405
Objective	010202	2.2 Improve public expenditure management							244,405
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation							244,405
Output	1001	STMA's expenditure management improved by 20% at the end of 2016		Yr.1	Yr.2	Yr.3			244,405
				1	1	1			
Activity	622801	Provide Administrative Services		1.0	1.0	1.0			244,405
To other general government units									244,405
	26321	Capital Transfers							244,405
	2632103	The transfer of sector-specific assets to MMDAs							244,405
Social benefits [GFS]									10,000
Objective	010202	2.2 Improve public expenditure management							10,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management							10,000
Output	1002	STMA's Human Resource Capacity Developed at the end of 2016		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	622802	Develop Human Resource Capacity of STMA		1.0	1.0	1.0			10,000
Employer social benefits									10,000
	27311	Employer Social Benefits - Cash							10,000
	2731103	Refund of Medical Expenses							10,000
Other expense									438,000
Objective	010202	2.2 Improve public expenditure management							438,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management							208,000
Output	1002	STMA's Human Resource Capacity Developed at the end of 2016		Yr.1	Yr.2	Yr.3			208,000
				1	1	1			
Activity	622802	Develop Human Resource Capacity of STMA		1.0	1.0	1.0			208,000
Miscellaneous other expense									208,000
	28210	General Expenses							208,000
	2821008	Awards & Rewards							8,000
	2821019	Scholarship & Bursaries							200,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation							230,000
Output	1001	STMA's expenditure management improved by 20% at the end of 2016		Yr.1	Yr.2	Yr.3			230,000
				1	1	1			
Activity	622801	Provide Administrative Services		1.0	1.0	1.0			230,000
Miscellaneous other expense									230,000
	28210	General Expenses							230,000
	2821001	Insurance and compensation							150,000
	2821009	Donations							80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Non Financial Assets 390,000

Objective	010202	2.2 Improve public expenditure management					390,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					390,000
Output	1001	STMA's expenditure management improved by 20% at the end of 2016	Yr.1	Yr.2	Yr.3		390,000
Activity	622823	Improve Movable and Immovable Assets	1	1	1		390,000

Fixed assets							390,000
31112	Nonresidential buildings						390,000
3111255	WIP Office Buildings						390,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	2,449,850
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 2,449,850

Objective	010202	2.2 Improve public expenditure management					2,449,850
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					2,449,850
Output	1001	STMA's expenditure management improved by 20% at the end of 2016	Yr.1	Yr.2	Yr.3		2,449,850
Activity	622823	Improve Movable and Immovable Assets	1	1	1		2,449,850

Fixed assets							2,449,850
31111	Dwellings						350,000
3111153	WIP Bungalows/Flat						350,000
31112	Nonresidential buildings						1,443,850
3111204	Office Buildings						100,000
3111255	WIP Office Buildings						1,343,850
31122	Other machinery and equipment						96,000
3112206	Plant and Machinery						96,000
31131	Infrastructure Assets						560,000
3113152	WIP Sewers						60,000
3113160	WIP Furniture and Fittings						500,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	1,000,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 1,000,000

Objective	010202	2.2 Improve public expenditure management					1,000,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					1,000,000
Output	1001	STMA's expenditure management improved by 20% at the end of 2016	Yr.1	Yr.2	Yr.3		1,000,000
Activity	622823	Improve Movable and Immovable Assets	1	1	1		1,000,000

Fixed assets							1,000,000
31113	Other structures						1,000,000
3111365	WIP Workshop						1,000,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				320,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_ Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 320,000

Objective	010202	2.2 Improve public expenditure management					320,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					320,000
Output	1001	STMA's expenditure management improved by 20% at the end of 2016	Yr.1	Yr.2	Yr.3		320,000
Activity	622823	Improve Movable and Immovable Assets	1.0	1.0	1.0		320,000

Fixed assets							320,000
31113	Other structures						320,000
3111354	WIP Markets						320,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				436,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_ Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 436,000

Objective	010202	2.2 Improve public expenditure management					436,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					436,000
Output	1001	STMA's expenditure management improved by 20% at the end of 2016	Yr.1	Yr.2	Yr.3		436,000
Activity	622823	Improve Movable and Immovable Assets	1.0	1.0	1.0		436,000

Fixed assets							436,000
31113	Other structures						436,000
3111365	WIP Workshop						436,000

Total Cost Centre 11,343,035

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2280102001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sub 1_Western						1,215,649
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

						Compensation of employees [GFS]			1,215,649
Objective	000000	Compensation of Employees							1,215,649
National Strategy	0000000	Compensation of Employees							1,215,649
Output	0000					Yr.1	Yr.2	Yr.3	1,215,649
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,215,649

Wages and Salaries								1,160,049
21111	Wages and salaries in cash [GFS]							636,580
2111102	Monthly paid & casual labour							636,580
21112	Wages and salaries in cash [GFS]							523,469
2111225	Commissions							523,469
Social Contributions								55,600
21210	Actual social contributions [GFS]							55,600
2121001	13% SSF Contribution							55,600
Total Cost Centre								1,215,649

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						526,703
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]	526,703	
Objective	000000	Compensation of Employees						526,703	
National Strategy	0000000	Compensation of Employees						526,703	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	526,703
Activity	000000					0.0	0.0	0.0	526,703
Wages and Salaries								526,703	
21110 Established Position								526,703	
2111001 Established Post								526,703	
							Total Cost Centre	526,703	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				150,000
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 150,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					150,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					150,000
Output	1011	Equitable access to education at all levels increased by end of 2016	Yr.1	Yr.2	Yr.3		150,000
Activity	622824	Improve Movable and Immovable Assets	1	1	1		150,000

Fixed assets							150,000
31131	Infrastructure Assets						150,000
3113160	WIP Furniture and Fittings						150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				880,000
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services 880,000

Objective	060104	1.4. Improve quality of teaching and learning					880,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					850,000
Output	1041	Teaching and Learning improved	Yr.1	Yr.2	Yr.3		850,000
Activity	622803	Provide Administrative Services	1	1	1		850,000

Use of goods and services							850,000
22101	Materials - Office Supplies						850,000
2210113	Feeding Cost						800,000
2210117	Teaching & Learning Materials						50,000

National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level					30,000
Output	1041	Teaching and Learning improved	Yr.1	Yr.2	Yr.3		30,000
Activity	622804	Develop Human Resource Capacity of STMA	1	1	1		30,000

Use of goods and services							30,000
22101	Materials - Office Supplies						30,000
2210118	Sports, Recreational & Cultural Materials						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	800,000
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets **800,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					800,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					800,000
Output	1011	Equitable access to education at all levels increased by end of 2016	Yr.1	Yr.2	Yr.3		800,000
Activity	622824	Improve Movable and Immovable Assets	1	1	1		800,000

Fixed assets							800,000
31112	Nonresidential buildings						750,000
3111256	WIP School Buildings						750,000
31131	Infrastructure Assets						50,000
3113160	WIP Furniture and Fittings						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	470,000
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets **470,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					470,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					470,000
Output	1011	Equitable access to education at all levels increased by end of 2016	Yr.1	Yr.2	Yr.3		470,000
Activity	622824	Improve Movable and Immovable Assets	1	1	1		470,000

Fixed assets							470,000
31112	Nonresidential buildings						470,000
3111256	WIP School Buildings						470,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				Total By Funding	1,400,000
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

						Non Financial Assets	1,400,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,400,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					1,400,000
Output	1011	Equitable access to education at all levels increased by end of 2016	Yr.1	Yr.2	Yr.3		1,400,000
Activity	622824	Improve Movable and Immovable Assets	1	1	1		1,400,000

Fixed assets							1,400,000
31112	Nonresidential buildings						1,400,000
3111255	WIP Office Buildings						500,000
3111256	WIP School Buildings						900,000
						Total Cost Centre	3,700,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70721	General Medical services (IS)						Total By Funding
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health	Western					45,804
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Social benefits [GFS] 45,804

Objective	060404	4.4 Improve quality of health service delivery including mental health services				45,804
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety				45,804
Output	4041	Quality of health service delivery including mental health service improved	Yr.1	Yr.2	Yr.3	45,804
Activity	622805	Provide Administrative Services	1.0	1.0	1.0	45,804

Employer social benefits						45,804
27311	Employer Social Benefits - Cash					45,804
2731101	Workman compensation					40,804
2731103	Refund of Medical Expenses					5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70721	General Medical services (IS)						Total By Funding
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health	Western					420,000
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 420,000

Objective	060404	4.4 Improve quality of health service delivery including mental health services				420,000
National Strategy	6040404	4.4.4 Improve supply chain, ensure commodity security and availability of quality medicines				420,000
Output	4041	Quality of health service delivery including mental health service improved	Yr.1	Yr.2	Yr.3	420,000
Activity	622825	Improve Movable and Immovable Assets	1.0	1.0	1.0	420,000

Fixed assets						420,000
31112	Nonresidential buildings					420,000
3111252	WIP Clinics					420,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			Total By Funding 200,000
Function Code	70721	General Medical services (IS)			
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health_ Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Non Financial Assets					200,000
Objective	060404	4.4 Improve quality of health service delivery including mental health services			200,000
National Strategy	6040404	4.4.4 Improve supply chain, ensure commodity security and availability of quality medicines			200,000
Output	4041	Quality of health service delivery including mental health service improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	622825	Improve Movable and Immovable Assets	1.0	1.0	1.0
Fixed assets					200,000
	31112	Nonresidential buildings			200,000
	3111252	WIP Clinics			200,000
Total Cost Centre					665,804

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						722,223
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]	722,223
Objective	000000	Compensation of Employees						722,223
National Strategy	0000000	Compensation of Employees						722,223
Output	0000				Yr.1	Yr.2	Yr.3	722,223
					0	0	0	
Activity	000000				0.0	0.0	0.0	722,223
Wages and Salaries								722,223
21110 Established Position								722,223
2111001 Established Post								722,223
Total Cost Centre								722,223

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	652,289
Function Code	70510	Waste management					
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Compensation of employees [GFS] 652,289

Objective	000000	Compensation of Employees					652,289
National Strategy	0000000	Compensation of Employees					652,289
Output	0000			Yr.1	Yr.2	Yr.3	652,289
				0	0	0	
Activity	000000			0.0	0.0	0.0	652,289

Wages and Salaries							652,289
21110	Established Position						652,289
2111001	Established Post						652,289

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,100,000
Function Code	70510	Waste management					
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services 1,100,000

Objective	031401	14.1 Promote effective waste management and reduce noise pollution					1,100,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)					1,100,000
Output	4011	Waste Management and Noise pollution promoted effectively and reduced		Yr.1	Yr.2	Yr.3	1,100,000
				1	1	1	
Activity	622808	Provide Administrative services		1.0	1.0	1.0	1,100,000

Use of goods and services							1,100,000
22103	General Cleaning						900,000
2210301	Cleaning Materials						900,000
22105	Travel - Transport						200,000
2210517	Fuel Allocation To Waste Management Department						200,000

Total Cost Centre 1,752,289

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70421	Agriculture cs			
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture Western			268,054
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]					228,872
Objective	000000	Compensation of Employees			228,872
National Strategy	0000000	Compensation of Employees			228,872
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					228,872
Wages and Salaries					228,872
	21110	Established Position			228,872
	2111001	Established Post			228,872
Use of goods and services					33,181
Objective	030105	1.5. Improve institutional coordination for agriculture development			33,181
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business			33,181
Output	1051		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	622810	Provide Administrative services			22,181
			1.0	1.0	1.0
					22,181
Use of goods and services					22,181
	22101	Materials - Office Supplies			900
	2210101	Printed Material & Stationery			900
	22102	Utilities			1,920
	2210201	Electricity charges			1,200
	2210203	Telecommunications			720
	22103	General Cleaning			686
	2210301	Cleaning Materials			686
	22105	Travel - Transport			10,675
	2210502	Maintenance & Repairs - Official Vehicles			6,075
	2210505	Running Cost - Official Vehicles			1,000
	2210509	Other Travel & Transportation			3,600
	22106	Repairs - Maintenance			8,000
	2210603	Repairs of Office Buildings			8,000
Activity	622811	Develop Human Resource Capacity of STMA			11,000
			1.0	1.0	1.0
					11,000
Use of goods and services					11,000
	22108	Consulting Services			11,000
	2210801	Local Consultants Fees			11,000
Other expense					6,000
Objective	030105	1.5. Improve institutional coordination for agriculture development			6,000
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business			6,000
Output	1051		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	622811	Develop Human Resource Capacity of STMA			6,000
			1.0	1.0	1.0
					6,000
Miscellaneous other expense					6,000
	28210	General Expenses			6,000
	2821008	Awards & Rewards			6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					40,000
Function Code	70421	Agriculture cs						
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 40,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						40,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						40,000
Output	1051	Institutional Coordination for Agricultural development Improved	Yr.1	Yr.2	Yr.3			40,000
Activity	622826	Improve Movable and Immovable Assets	1	1	1			40,000

Fixed assets								40,000
31112	Nonresidential buildings							40,000
3111257	WIP Slaughter House							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA	<i>Total By Funding</i>					120,000
Function Code	70421	Agriculture cs						
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services 120,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						120,000
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business						120,000
Output	1051	Institutional Coordination for Agricultural development Improved	Yr.1	Yr.2	Yr.3			120,000
Activity	622811	Develop Human Resource Capacity of STMA	1	1	1			120,000

Use of goods and services								120,000
22108	Consulting Services							120,000
2210803	Other Consultancy Expenses							120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					150,000
Function Code	70421	Agriculture cs						
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 150,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						150,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						150,000
Output	1051	Institutional Coordination for Agricultural development Improved	Yr.1	Yr.2	Yr.3			150,000
Activity	622826	Improve Movable and Immovable Assets	1	1	1			150,000

Fixed assets								150,000
31122	Other machinery and equipment							150,000
3112202	Agricultural Machinery							150,000

Sekondi-Takoradi Metropolitan - Sekondi

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 578,054

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western						37,782
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services								37,782
Objective	050702	7.2 Promote resilient urban infrastructure devt & maintenance & basic service provision						37,782
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc						37,782
Output	6021	Resilient Urban Infrastructure Dev't & Basic Service Provision promoted by the end of 2017	Yr.1	Yr.2	Yr.3		37,782	
Activity	622812	Provide Administrative services	1.0	1.0	1.0		34,930	
Use of goods and services								34,930
22101 Materials - Office Supplies								34,930
2210102 Office Facilities, Supplies & Accessories								34,930
Activity	622813	Enhance Human Resource Base of the District	1.0	1.0	1.0		2,852	
Use of goods and services								2,852
22107 Training - Seminars - Conferences								2,852
2210711 Public Education & Sensitization								2,852

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western						20,000
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Other expense								20,000
Objective	050702	7.2 Promote resilient urban infrastructure devt & maintenance & basic service provision						20,000
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc						20,000
Output	6021	Resilient Urban Infrastructure Dev't & Basic Service Provision promoted by the end of 2017	Yr.1	Yr.2	Yr.3		20,000	
Activity	622812	Provide Administrative services	1.0	1.0	1.0		20,000	
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821018 Civic Numbering/Street Naming								20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13108	FRNG						Total By Funding 1,000,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 1,000,000

Objective	050702	7.2 Promote resilient urban infrastructure devt & maintenance & basic service provision						1,000,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						1,000,000
Output	6021	Resilient Urban Infrastructure Dev't & Basic Service Provision promoted by the end of 2017	Yr.1	Yr.2	Yr.3			1,000,000
Activity	622827	Improve Movable and Immovable Assets	1.0	1.0	1.0			1,000,000

Fixed assets								1,000,000
31113	Other structures							1,000,000
3111359	WIP Road Signals							1,000,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 500,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 500,000

Objective	050702	7.2 Promote resilient urban infrastructure devt & maintenance & basic service provision						500,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						500,000
Output	6021	Resilient Urban Infrastructure Dev't & Basic Service Provision promoted by the end of 2017	Yr.1	Yr.2	Yr.3			500,000
Activity	622827	Improve Movable and Immovable Assets	1.0	1.0	1.0			500,000

Fixed assets								500,000
31113	Other structures							500,000
3111359	WIP Road Signals							500,000

Total Cost Centre 1,557,782

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					289,296
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2280703001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 289,296

Objective	000000	Compensation of Employees						289,296
National Strategy	0000000	Compensation of Employees						289,296
Output	0000			Yr.1	Yr.2	Yr.3		289,296
				0	0	0		
Activity	000000			0.0	0.0	0.0		289,296

Wages and Salaries								289,296
21110	Established Position							289,296
2111001	Established Post							289,296

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					15,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2280703001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services 15,000

Objective	030901	9.1 Reduce loss of biodiversity						15,000
National Strategy	3090107	9.1.7 Ensure the effective management of biosphere reserves and other biodiversity hot spots						15,000
Output	9011	Loss of Biodiversity reduced		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	622814	Provide Administrative services		1.0	1.0	1.0		15,000

Use of goods and services								15,000
22106	Repairs - Maintenance							15,000
2210615	Recreational Parks							15,000

Total Cost Centre 304,296

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 2,115,973
Function Code	71040	Family and children						
Organisation	2280802001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 107,867

Objective	000000	Compensation of Employees						107,867
National Strategy	0000000	Compensation of Employees						107,867
Output	0000		Yr.1	Yr.2	Yr.3			107,867
			0	0	0			
Activity	000000		0.0	0.0	0.0			107,867

Wages and Salaries								107,867
21110	Established Position							107,867
2111001	Established Post							107,867

Use of goods and services 8,106

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						8,106
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs						8,106
Output	3021	Targeted economic and social interventions for the vulnerable & marginalized developed	Yr.1	Yr.2	Yr.3			8,106
			1	1	1			
Activity	622815	Provide Administrative services	1.0	1.0	1.0			8,106

Use of goods and services								8,106
22101	Materials - Office Supplies							1,981
2210101	Printed Material & Stationery							765
2210105	Drugs							532
2210113	Feeding Cost							684
22102	Utilities							1,044
2210201	Electricity charges							1,044
22103	General Cleaning							472
2210301	Cleaning Materials							472
22105	Travel - Transport							4,608
2210509	Other Travel & Transportation							3,444
2210510	Night allowances							1,164

Non Financial Assets 2,000,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						2,000,000
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment						2,000,000
Output	3021	Targeted economic and social interventions for the vulnerable & marginalized developed	Yr.1	Yr.2	Yr.3			2,000,000
			1	1	1			
Activity	622828	Improve Movable and Immovable Assets	1.0	1.0	1.0			2,000,000

Fixed assets								2,000,000
31111	Dwellings							1,000,000
3111152	WIP Dest. Homes							1,000,000
31112	Nonresidential buildings							1,000,000
3111255	WIP Office Buildings							1,000,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding	98,998
Function Code	71040	Family and children				
Organisation	2280802001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Social Welfare_Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi				
					Social benefits [GFS]	98,998
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				98,998
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs				98,998
Output	3021	Targeted economic and social interventions for the vulnerable & marginalized developed	Yr.1	Yr.2	Yr.3	98,998
Activity	622815	Provide Administrative services	1.0	1.0	1.0	98,998
Social assistance benefits						98,998
27211 Social Assistance Benefits - Cash						98,998
2721102 Refund for Medical Expenses (Paupers/Disease Category)						98,998
					Total Cost Centre	2,214,971

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			226,219
Organisation	2280803001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Community Development_Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]					214,437
Objective	000000	Compensation of Employees			214,437
National Strategy	0000000	Compensation of Employees			214,437
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					214,437
Wages and Salaries					214,437
	21110	Established Position			214,437
	2111001	Established Post			214,437
Use of goods and services					11,783
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			11,783
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs			11,783
Output	3021		Yr.1	Yr.2	Yr.3
			1		
Activity	622817	Provide Administrative services			11,783
			1.0	1.0	1.0
Use of goods and services					11,783
	22107	Training - Seminars - Conferences			8,723
	2210702	Visits, Conferences / Seminars (Local)			6,273
	2210711	Public Education & Sensitization			2,450
	22108	Consulting Services			3,060
	2210801	Local Consultants Fees			3,060
Total Cost Centre					226,219

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						1,127,509
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 1,127,509

Objective	000000	Compensation of Employees						1,127,509	
National Strategy	0000000	Compensation of Employees						1,127,509	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	1,127,509
Activity	000000					0.0	0.0	0.0	1,127,509

Wages and Salaries									1,127,509
21110	Established Position								1,127,509
2111001	Established Post								1,127,509

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70610	Housing development						160,000
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services 160,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements							160,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							160,000
Output	6011	Integrated & orderly devt of human settlements promoted by 2017				Yr.1	Yr.2	Yr.3	
						1	1	1	160,000
Activity	622818	Provide Administrative Services				1.0	1.0	1.0	160,000

Use of goods and services									160,000
22108	Consulting Services								160,000
2210801	Local Consultants Fees								160,000

Total Cost Centre 1,287,509

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 6,501
Function Code	70451	Road transport						
Organisation	2281004001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Feeder Roads_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services								6,501
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						6,501
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						6,501
Output	6011	Integrated & orderly devt of human settlements promoted by 2017			Yr.1	Yr.2	Yr.3	6,501
Activity	622819	Provide Administrative Services			1.0	1.0	1.0	6,501

Use of goods and services								6,501
22101	Materials - Office Supplies							780
2210101	Printed Material & Stationery							780
22103	General Cleaning							200
2210301	Cleaning Materials							200
22105	Travel - Transport							3,440
2210502	Maintenance & Repairs - Official Vehicles							1,440
2210505	Running Cost - Official Vehicles							1,200
2210509	Other Travel & Transportation							800
22106	Repairs - Maintenance							2,081
2210603	Repairs of Office Buildings							1,281
2210606	Maintenance of General Equipment							800
Total Cost Centre								6,501

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			63,033
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]					63,033
Objective	000000	Compensation of Employees			63,033
National Strategy	0000000	Compensation of Employees			63,033
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					63,033
Wages and Salaries					63,033
	21110	Established Position			63,033
	2111001	Established Post			63,033
Total Cost Centre					63,033

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						48,268
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

								Compensation of employees [GFS]	48,268
Objective	000000	Compensation of Employees							48,268
National Strategy	0000000	Compensation of Employees							48,268
Output	0000				Yr.1	Yr.2	Yr.3	48,268	
					0	0	0		
Activity	000000				0.0	0.0	0.0	48,268	
Wages and Salaries								48,268	
21110 Established Position								48,268	
2111001 Established Post								48,268	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						15,000
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

								Other expense	15,000		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							15,000		
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							15,000		
Output	2011	Effective Implementation of policy & programs ensured			Yr.1	Yr.2	Yr.3	15,000			
					1	1	1				
Activity	622820	Provide Administrative Services						1.0	1.0	1.0	15,000
Miscellaneous other expense								15,000			
28210 General Expenses								15,000			
2821007 Court Expenses								15,000			

Total Cost Centre **63,268**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						4,328,248
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS]								362,194
Objective	000000	Compensation of Employees						362,194
National Strategy	0000000	Compensation of Employees						362,194
Output	0000			Yr.1	Yr.2	Yr.3		362,194
				0	0	0		
Activity	000000			0.0	0.0	0.0		362,194
Wages and Salaries								362,194
21110 Established Position								362,194
2111001 Established Post								362,194

Use of goods and services								21,053
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						21,053
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						21,053
Output	1021	Efficient & effective transport system that meets user needs created		Yr.1	Yr.2	Yr.3		21,053
				1	1	1		
Activity	622822	Provide Administrative services		1.0	1.0	1.0		21,053
Use of goods and services								21,053
22101 Materials - Office Supplies								6,500
2210101 Printed Material & Stationery								6,500
22105 Travel - Transport								14,553
2210503 Fuel & Lubricants - Official Vehicles								14,553

Non Financial Assets								3,945,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						3,945,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						3,945,000
Output	1021	Efficient & effective transport system that meets user needs created		Yr.1	Yr.2	Yr.3		3,945,000
				1	1	1		
Activity	622830	Improve Movable and Immovable Assets		1.0	1.0	1.0		3,945,000
Fixed assets								3,945,000
31113 Other structures								3,945,000
3111355 WIP Car/Lorry Park								1,300,000
3111361 WIP Urban Roads								2,645,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 150,000
Function Code	70451	Road transport						
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services 150,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						150,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						150,000
Output	1021	Efficient & effective transport system that meets user needs created	Yr.1	Yr.2	Yr.3			150,000
Activity	622822	Provide Administrative services	1	1	1			150,000

Use of goods and services								150,000
22106	Repairs - Maintenance							150,000
2210610	Drains							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 100,000
Function Code	70451	Road transport						
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 100,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						100,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	1021	Efficient & effective transport system that meets user needs created	Yr.1	Yr.2	Yr.3			100,000
Activity	622830	Improve Movable and Immovable Assets	1	1	1			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111361	WIP Urban Roads							100,000

Total Cost Centre 4,578,248

Total Vote 30,805,585