



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SEKONDI TAKORADI METROPOLITAN ASSEMBLY



**Compensation of Employees
Expenditure
GH¢ 13,165,054.00**

**Goods and Service
GH¢ 28,988,351.00**

**Capital
GH¢ 11,451,672.00**

Total Budget GH¢ 53,605,077.00

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HON. JOHN BUCKMAN

PRESIDING MEMBER

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JOHN NANA OWU

METRO. COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Assembly was re-established through L.I 2262 in 2017 after Effia-Kwesimintsim Sub Metro was carved out to form a Municipal Assembly in 2017.

The Sekondi Takoradi Metropolitan Assembly is located at the southern part of the Western Region with Sekondi as the administrative capital. It is about 280 Km from Accra and 130km from La Cote D'Ivoire. It is bordered to the North by Mpohor District, Shama District to the east, Effia-Kwesimintsim Municipal to the west and south by the Gulf of Guinea. The position of STMA along the proposed Abidjan – Lagos corridor highway is strategic and can serve as a transportation hub and a haulage truck terminal with all its advantages

STMA is one of the fourteen (14) districts in the western region and has total land area of 119 square kilometers. Though it is the smallest in terms of land size, it is most urbanized and densely populated local government area in the Region. Rapid urbanization has put a greater burden on the Metropolis in terms of provision of urban infrastructure and services. To effectively make use of available land for development effort is directed towards adoption of effective land administration and management in the medium term. Preference would be given to construction of high-rise apartments and other socio-economic infrastructure

The Assembly has three Sub-Metropolitan Councils namely; Sekondi, Takoradi, and Essikado-Ketan with three Constituencies, thirty-six (36) Electoral Areas; fifty-three (53) Assembly Members; out of which thirty-six (36) were elected and fifteen (17) appointed by the Government). Out of the fifty-one (53) Assembly Members, (7) are women representing 13%. The city covers a total land size of 119 Kilometer square.

Population Structure

The 2021 Population and Housing Census (PHC) Report indicates that STMA has a total population of 430,415 and this constituted 22.8 percent of the population of the Western Region. This means that more than one out of every five persons in the Western Region was residing in the metropolis in 2021 (GSS, 2021). With annual growth rate of 2.9%, the population was

projected to reach 678,908 in 2019 before Effia-Kwesimintsim Sub Metro Council was carved out as a Municipality the population is currently projected at 430,415. The females' form 51.1% compared to males who constituted 48.9%.

Vision

A World Class City with Modern Infrastructure, Social Services, Best Governance, Attractive business and Living environment.

Mission

To improve the living conditions of the metropolis through the provision of sustainable socio – economic development and good governance that is responsive to the needs of the people.

Goals

The goal of the STMA is to improve the quality of life of the people in the Metropolis within a public-private partnership growth environment and reducing poverty by expanding opportunities for all.

Core Functions

The Sekondi-Takoradi Metropolitan Assembly (STMA) like other Assemblies derives its functions from sections 245 of the 1992 constitution of the Republic of Ghana as well as the Local Governance Act, Act 936 of 2016. Broadly, these functions are deliberative and executive in nature, and are aimed at attaining the objectives set out above.

The core functions of STMA are outlined below:

1. To ensure a healthy human settlement environment through the development and maintenance of infrastructure and utilities services within the metropolis
2. To create opportunities for social growth and human development through the provision of equitable access to education, health and other social services.

3. To ensure sound waste management practices and improved environmental health and sanitation.
4. To ensure efficient revenue generation and transparency in local resource management.
5. To facilitate economic growth, employment and income generation through agricultural and local economic development to promote household livelihoods and alleviate poverty.
6. In collaboration with the appropriate national and local law enforcement agencies, law, order and public safety in the metropolis;
7. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

District Economy

Agriculture and industry-related activities are the major contributors to the economic development of STMA. Services constitute about 59.9% of the City's working population.

Agriculture

Agriculture continues to play an important role in the economy of the Metropolis, providing both full-time and part-time employment for about 20% of the total population. About 85,000 people are estimated to be engaged in agriculture, 6% of whom are in fishing. Over 70% of the rural population of the Metropolis depends directly and indirectly on agriculture and related activities for their livelihood. It is estimated that about 35% of the land area of the Metropolis is cultivable. The average farm size is about 2 acres. Most of the farmers are into subsistence farming with a few isolated commercial farms. The farming systems adopted by the farmers include mixed farming, mixed cropping, mono-cropping in the case of tree crops such as coconut, oil palm, citrus and cocoa. Within the agricultural sector of the economy, fishing is the most common occupation. This includes fishermen, fish sellers as well as fish mongers. However, many people

are not able to venture into this occupation especially fishing because they lack the resources to get an outboard motor and hence the metropolis should make available more onboard motors to enable more people to join fishing. Also, attention should be paid to those individuals who are willing to venture into the farming of non-domestic farm produce

Road Network

The total roads network in STMA is 688.43 kilometres. It consists of arterial, distributors/collectors and local roads of which 381.21 kilometers have been paved while the remaining 307.22 kilometers are unpaved. STMA's network consist of a hierarchy of arterials which distribute traffic between Sekondi and the center of Takoradi.

Energy

The total roads network in STMA is 688.43kilometres. It consists of arterial, distributors/collectors and local roads of which 381.21 kilometers have been paved while the remaining 307.22 kilometers are unpaved. STMA's network consist of a hierarchy of arterials which distribute traffic between Sekondi and the center of Takoradi.

Health

The Metro Directorate of Health Services is responsible for the planning; monitoring and evaluation of the performance of the Health Sector in the Metropolis. The Sekondi Takoradi Metropolitan Assembly has 6 Hospitals, 6 Health Centers, 23 Clinics, 2 Maternity Homes and 27 CHPS Compounds. (35 Government Health Facilities, 23 Private Health Facilities, 3 Quasi-Government Facilities

Education

The Assembly's education sector has 158 Kindergartens, 161 Primary Schools, 122 JHS, 11 SHS, 8 TVETS, 3 Tertiary Schools and 2 Special Schools (274 Public Schools and 191 Registered Private Schools.

Market Centres

There are 3 major markets in the Metropolis. These include the Takoradi Central Market, Sekondi Market and Kojokrom Market. Each of these markets primarily serves the communities close to where they are located. However, the Takoradi Central Market is the major market in the Metropolis.

Water and Sanitation

The Ghana Water Company Limited (GWCL) supplies potable water for domestic, industrial, institutional and commercial purposes within the Metropolis. Also, the Community Water and Sanitation Agency (CWSA) provide boreholes to communities with lower populations within the Metropolis. The present water supply to the Twin City is from two head works at Inchaban and Daboase. There is a total of 125 public toilets in the Metropolis. This is distributed between Aqua Privy (79) and Water Closet (46). The Assembly has three (3) Waste Management Service Providers.

Tourism

The Metropolis can boast of some tourism sites and the potentials to develop these sites into major tourism destinations in Ghana. The sites/areas include; heritage: - Fort Orange-Sekondi, Old High Court Building Sekondi, etc. and a rich festival such as the Kundum / Masquerading Festival. Water Bodies/Beaches: - Whin River Estuary, Essei Lagoon/Wetlands and also beach sports: Boating, cruising along the coast. Additionally, conservation and Ecology: - Monkey Hill, ecotourism Site-Takoradi, Bird viewing/Monkey Walk-bay Botanical Garden.

Environment

The metropolis practice intensification method of land use. About 90% of the total land area is the built environment. This comprises residential buildings, offices, industries, markets, educational facilities, health facilities and many others. Most of the buildings are sky-rise buildings. This indicates that the high demand for land in the metropolis and the urgent need to make an intensive use of the existing land. The 10% of the land area in the metropolis is used for urban agriculture. This portion is located at the northern part of the metropolis. There is a continual high demand for residential housing hence the agricultural land is decreasing as

people extend to these areas to build housing facilities. Therefore, the land use pattern of the metropolis can be said to be an urban land use.

Key Issues/Challenges

The Sekondi Takoradi Metropolitan Assembly has the following key issues;

1. Huge infrastructural gap in almost every sector providing a viable business opportunity for Public-Private Partnership
2. Poor surface of road affecting the excellent network of good linkage to almost every viable business land and location
3. The Oil sector and its associated urban pressures also positions the metropolis to receive government development intervention quickly.
4. Less strategic development partnerships and innovative development financing.

Key Achievements in 2022

The following are some of the key achievements for the year 2022

1. Roof maintenance of 2no. school buildings in the Metropolis
2. Construction of Greenhouse for Urban Agriculture
3. Planted 5000 Fruits Trees in Institutions (Compounds, Walkways, etc)
4. Efficiently managed metro waste to keep the city relatively clean
5. Completed 9no. education and health sectors projects with various funding
6. One- week residential training for Hon. Assembly Members – EU - TCSP

Revenue and Expenditure Performance

The revenue collection of the Metropolitan Assembly is currently at half projected potential. Mobilization has steadily increased over the last four (4) years. This provides a good incentive to rollout innovative strategies to close this gap.

Expenditure over the years have been within ceiling. The use of GIFMIS for expenditure processing have been strengthened. About 85% of spendings now goes through GIFMIS. This has improved fiscal compliance and transparency significantly.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% perf. as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	2,488,382.48	2,584,894.91	3,213,655.86	3,382,219.75	3,507,387.84	1,681,506.00	47.9
Other Rates	3,000.00	1,600.00	5,000.00	2,057.00	5,000.00	0.00	0.00
Fees	2,424,032.00	2,832,434.36	2,561,348.00	2,789,295.98	4,832,578.00	3,605,564.04	74.6
Fines	60,000.00	64,215.00	2,708,000.00	1,962,763.40	1,088,000.00	61,020.00	5.6
Licences	2,295,017.20	1,904,245.98	3,243,443.22	2,798,536.27	3,619,379.00	1,796,336.19	49.6
Land	950,000.00	1,154,858.29	1,600,000.00	1,403,149.91	1,756,478.00	1,427,951.79	81.3
Rent	768,046.16	869,625.89	1,242,611.36	701,843.85	1,952,963.36	670,461.67	34.3
Investment	120,000.00	89,145.86	35,000.00	87,837.06	0.00	0.00	0.00
Total	9,108,477.84	9,501,020.29	14,609,058.44	13,127,703.22	16,761,786.20	9,242,839.69	55.14

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Perf. as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	9,108,477.84	9,501,020.29	14,609,058.44	13,127,703.22	16,761,786.20	9,242,839.69	55.14
Compensation Transfer	8,128,565.60	13,324,663.34	10,305,677.97	14,591,352.53	11,718,041.27	10,927,171.42	93.25
Goods and Services Transfer	130,534.19	249,282.16	245,271.05	176,612.54	193,756.00	77,267.73	39.90
Assets Transfer	5,961,129.25	3,579,710.79	6,627,562.65	1,208,396.45	6,331,829.73	1,416,795.23	22.42
DACF	1,000,000.00	964,236.81	1,000,000.00	605,392.71	1,290,000.00	814,849.29	63.22
DACF-RFG	1,133,065.40	20,000.00	1,968,902.48	1,133,812.00	1,845,395.29	1,184,495.15	64.25
Other Transfer (Specify)-Donors	6,922,909.63	1,034,040.40	1,066,623.40	300,406.38	8,363,682.44	8,312,873.29	99.39
Total	32,384,681.91	28,672,953.79	35,823,095.99	31,143,675.83	46,504,490.93	31,976,291.80	68.76

Expenditure

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Perf (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	666,811.50	570,708.80	936,955.28	713,811.54	970,180.95	522,010.40	53.82
Goods and Service	7,336,057.44	6,629,137.74	9,492,417.75	7,509,651.39	10,965,939.78	7,509,111.00	68.56
Assets	1,105,608.90	2,299,573.75	4,174,685.41	4,902,183.29	4,825,665.47	1,211,718.29	25.1
Total	9,108,477.84	9,499,420.29	14,604,058.44	13,125,646.22	16,761,786.20	9,242,839.69	55.14

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

The following Policy Objectives were adopted for the 2023 Fiscal year;

1. Strengthen Domestic Resources Mobilization
2. Enhance Business Enabling Environment
3. Promote Good Corporate Governance
4. Improve Production Efficiency and Yield
5. Facilitate Sustainable and Resilient Infrastructure Development
6. Sanitation for all and No Open defecation by 2030
7. Integrate Climate Change Measures
8. Improve Transport and Road Safety
9. Deepen political and administrative decentralization
10. Enhance capacity for high quality, timely and reliable data
11. Ensure free, equitable and quality education for all by 2030
12. Achieve universal health coverage including financial risk protection, access to quality health care service
13. Reduce the proportion of Men, Women and Children living in Poverty
14. Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Management and Administration Services Delivery	Number of Statutory Services Delivered	3,600	3,100	3,600	3,100	4,100	4,250	4,650	5,100	5,540	6,102
Increased Social Services Delivery	Percentage of Social Interventions Delivered / Supported	45	35	45	35	42	29	45	49	51	53
Supervised Delivery and Management of Urban Infrastructure	Number of completed projects to standard	31	43	31	43	75	45	75	79	83	87
Improved Turn Around Time for Business Development Document Processing	Number of Businesses Supported / Served	88,999	56,809	88,999	56,809	89,111	76,090	75,000	81,000	84,000	92,000
Environmental and Sanitation Management improved	Volume of Waste (Solid / Liquid) Disposed	177,356	104,446	177,356	104,446	182,000	110,446	195,000	204,000	209,000	210,500

Revenue Mobilization Strategies

The following are some key strategies adopted to pursue rigorous revenue mobilization in the Assembly.

1. Early bill distribution and collection
2. Sensitization and usage of assembly's USSD Codes (*422*500# and *222*2115#)
3. Business Data collection and validation
4. Adopt procedures for Billing, Data Management, Compliant Management.
5. Expand the rate net by expanding the Fee Items
6. Effective Revenue Monitoring

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives under Management and Administration are:

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To ensure sound financial management of Assembly's financial resource

Budget Programme Description

This programme provides services such as policy implementation, maintenance of peace and security, planning and budgeting, revenue mobilization and capacity building. It seeks to coordinate, monitor and evaluate the activities of all departments and units within the Metropolis in the implementation of their respective programmes and policies.

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and Traditional Authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Metro Security Council (Council) is mandated to initiate and implement programmes and strategies to improve public security in the Metropolis.

It also deals with all activities of the sub-structures of the Assembly with emphasis on the three (3) Sub Metropolitan Assemblies namely:

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

The number of staff delivering the sub programs is 164 with funding from GoG transfer, DACF and IGF. Beneficiaries of this sub-Programme are the Departments, Regional Coordinating Council, Quasi-Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the general public. The main challenges of this Sub -Programme include inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021 Target	2022 Actual as At August	2023	2024	2025	2026
Organize monthly management meetings annually	Number of quarterly meetings held with minutes available	12	7	12	12	12	12
Organize General Assembly	Number of General Assembly meetings held	4	0	4	4	4	4
Executive Committee meetings	Executive committee meetings held with minutes available	4	2	4	4	4	4
Organize METSEC Meetings	Number of METSEC meetings held with minutes available	48	30	48	48	48	48

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of Official Vehicle	Procurement of office equipment for 13no. Units/Depts
Supply of building materials	Procurement of 1no. Pickup vehicle
Insurance of official vehicles	
Refund of medical expenses (paupers)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure sound financial management of Assembly's financial resource

Budget Sub-Programme Description

The sub programme looks at the provision of sound financial management which includes:

- ensuring access at all reasonable times to files, documents and other records of the Metropolitan Assembly;
- keeping, rendering and publishing statements on Public Accounts,
- keeping receipts and custody of all public and trust monies payable into the consolidated Fund;
- facilitating the disbursement of legitimate and authorized funds
- preparing financial reports at specific periods of the Assembly
- preparing payment vouchers and financial encumbrances
- undertake revenue mobilization activities of the Assembly and assisting other departments of the Assembly in their financial reports

The Sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Sub-Programme is manned by thirty-seven (37) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This Sub-Programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021 Target	2022 Actual as At August	2023	2024	2025	2026
Annual and monthly financial reports prepared and submitted.	No. of Reports prepared and submitted	13	13	13	13	13	13
Capacity of Revenue Collectors built	No. of Collectors trained	78	80	80	80	80	80
Public sensitized on need to pay their rates and fees	No. of Radio programmes attended	10	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of valued books	
Capacity building of internal audit staff	
Subscription for Accounting Software	
Subscription fee for Accounting Affiliates	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To ensure that the Assembly has adequate qualified and competent employees in the right place and at the right time and at the right cost in order to deliver its mandates and targets.

Budget Sub- Programme Description

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

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

Under this, five (5) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021 Target	2022 Actual as At August	2023	2024	2025	2026
Social Accountability meetings held	Number of Town Hall meetings organized	2	0	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Co-ordinate Performance Management System (Staff Performance Appraisal & Performance Contract	Reports on Plan, Mid-Year Review, End – of – Year Evaluation for 2022 prepared and submitted	3	3	3	3	3	3
Updating Human Resource Management Information System (HRMIS)	No. of monthly HRMIS reports submitted	12	12	12	12	12	12
Staff welfare and progression (promotions, upgrading etc.)	No. of activity reports filed	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Training of 2 Staff on HRD and Labour Laws	Supply of 4NO. Biometric (FP) Clocking Devise
Staff Selection and Recruitment Coordination and Implementation	
Assembly Members/ Staff Welfare (Funerals, Medical Support, Wedding, etc)	
Organise Orientation for Newly Posted Staff, NSP and Attachment Students & end of service package for NSP	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To provide reliable and responsive statistical services for good governance and development
- Coordinate in the preparation of development plans for the metropolis

Budget Sub-Programme Description

The Planning, Coordination and Statistical sub programme looks at the provision of reliable data for evidence-based decision making. The sub-programme is responsible for all statistical data production and dissemination. The core function of the Statistics is to harness, produce and manage quality local level statistics based on national standards using competent Staff for evidence-based decision making in support of local and national development

The number of Staff delivering the sub-programme is Six (16). The source of funding is from GoG transfers and the Assembly's Internally Generated Funds (IGF). The main challenge of this sub-programme we encounter are inadequate, delay and untimely release of funds

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021 Target	2022 Actual as At August	2023	2024	2025	2026
Quarterly Administrative revenue data collected and analyzed	4 quarterly administrative data collected and analyzed	4	2	4	4	4	4
	2 revenue data validation conducted	2	1	2	2	2	2
Staff capacity built in data management and analysis	2 staff trained in data management and analysis	4	2	4	4	4	6

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate the preparation of Concept notes, presentations, meetings and follow-up actions on LED Plan to investors	
Conduct quarterly administrative, revenue and gender statistics	
Provision for quarterly MPCU Meetings	
Conduct Revenue data validation	
Preparation of DPs & Conduct quarterly Monitoring & Evaluation of Project & Programmes	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Legislative Oversight seeks to ensure that the Executives and Management, or to whom authority is delegated remain responsive and accountable

Budget Sub- Programme Description

The Legislative Oversight sub programme looks at convening and presiding over meetings of the Assembly and any other function designated for better decision making.

The sub programme is delivered through the Presiding Member in collaboration with Assembly Members and Management. The source of funding is from GoG transfers and the Assembly's Internally Generated Funds (IGF). The main challenge of this sub-programme we encounter are inadequate, delay and untimely release of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021 Target	2022 Actuals as at August	2022	2023	2024	2025
Sub-structures strengthened	No. of Sub Metropolitan Council Meetings held	4	3	4	4	4	4
General Assembly Meeting held	Number of Meetings held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Staff Trainings and Sensitization for Assembly Staff and Members	
Training for Ass. Members on Bye Laws	
NALAG Dues	
Assembly Members Sitting Allowance	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To co-ordinate the preparation of the composite budget in the Metropolis
- Assist departments and sub metro in the preparation of their budgets
- Analyze financial statements periodically and advise management on the implications.

In accordance with relevant laws and regulations for sustainable economic development within the Metropolis.

Budget Sub-Programme Description

The Budget and Rating Department seeks to liaise with departments in the areas of budget preparation and coordination, implementation, performance reporting, rating and billing. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making.

Major services and operations delivered by the sub-program include budget preparation and coordination, budget implementation, rating and billing, printing and distribution of bills. It also includes coordination of fee fixing preparation, fee fixing engagement which ensures collaboration with all rate payers to determine the amount of rate payable by them.

Under this, twelve (12) staff are delivering the implementation of the sub-programme including Budget Analysts, Secretary and attachment Personnel with main funding from GIZ/Donor, GoG transfer, DACF and Internally Generated Fund. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021 Target	2022 Actual as At August	2023	2024	2025	2026
Organize quarterly Committee Meetings	Quarterly Budget Committee Meetings Held	4	2	4	4	4	4
Stakeholder Engagement for Fee Fixing	Number of Stakeholder (Group) Engagement for Fee Fixing Held	14	12	16	18	18	18
Analysis of Financial Performance	No of Analysis undertaken	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Mid-year budget review	Procurement of 40no. Mobile Tabs for Revenue Collectors
Gazette the Assembly's Fee-Fixing Resolution	Procurement of 1No. Double Carbin Pick Up
Build capacity of Revenue Officers on updated Fee-fixing Resolution and Bill Distribution	
Organization of quarterly awareness events on municipal rates and fees to enhance revenue generation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

- Provide Legal advice to the Assembly;
- Assist or facilitate the drawing up of rules and regulations to guide the activities of the Assembly;
- Represent the Assembly in all legal proceedings;

Budget Sub-Programme Description

The Legal Department being an indispensable component of the Assembly and generally described as Advisory/Support Services Department, collaborates with all the departments under the Assembly in the discharge of its duties i.e., Legal Proceedings, Marriage Registration, Capacity Building etc.

The Legal Department is responsible for legal action against any entity and or organizations, the department from whom such activity emanates must feed the Legal Department with all necessary information needed to proceed to court. Major services and operations delivered by the sub-program include Prosecution of rate defaulters, Marriage registration and capacity building for staff. Under this, three (3) staff are carrying out the implementation of the sub-programme with main funding from GoG transfer, DDF and Internally Generated Fund.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021 Target	2022 Actual as At August	2023	2024	2025	2026
Organize quarterly Public Education on marriages	Quarterly Public Education on marriages organized	4	2	4	4	4	4
Training of Assembly Members	Training of Assembly Members Organized	1	-	1	1	1	1
Conduct seminars on Assembly Bye-Laws for Churches	Seminars on Assembly Bye-Laws for Churches conducted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision of Criminal Prosecution	
Representation in Civil Prosecution	
Preparations of Contracts & Agreements	
Capacity Building for Registrar and Staff	
Annual Subscriptions (Acts & Gazette Publications)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

To improve the social well-being through the promotion of development with equity for the disadvantaged. The Programme objective is to develop a healthy human resource base through education to create opportunities for all to increase productivity.

Budget Programme Description

The Programme objective is to develop a healthy human resource base through education to create opportunities for all to increase productivity. The Social Service Delivery programme seeks to create the enabling environment necessary for the people within the Metro to improve access to educational health and social welfare services. The programme is made up of three (3) main sub-programmes consisting:

- Education and Youth Development
- Health Delivery, and
- Social welfare and Community Development (SWCD).

The Program is mainly delivered through Metro Education Directorate, Metro Health Directorate and the Department of Social welfare and Community Development. The Sub program is being implemented with the total support of all staff of the three departments. The total staffs of 15 are involved in the delivery of the programme (especially SWCD). It must be noted however that, the staff data of the first two departments are captured by their respective Ministries. Consequently, the Assembly does not capture that though the Assembly acknowledge their existence and their immense contribution to the success of the programme in the Metro.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Programme Objective

To improve the social well-being through the promotion of development with equity for the disadvantaged. The Programme objective is to develop a healthy human resource base through education to create opportunities for all to increase productivity.

Budget Programme Description

The Metro Directorate of Education is the focal point for the implementation of approved national policies and programmes relating to pre-tertiary (Basic Education, Senior High School Education, Technical and Vocational Education and Special) in the Metropolis. The Directorate is made up of the Metro Director of Education (MDE) who is assisted by four(4) frontline Assistant Directors and two (2) other unit heads such as : Assistant Director -Human Resource, Management and Development (HRMD) : Assistant Director- Administration, Budget and Financial Control (A&F): Assistant Director -Supervision and Management of Teaching and Learning, Guidance & Counseling and Inspection: Assistant Director Planning, Monitoring, Data Collection, Research &Records: The metro Education Accountant: The Metro Education Internal Auditor.

The Metropolis is divided into nine (9) circuits which are supervised by nine circuit supervisor and scheduled officers. These include guidance and counseling, SHEP, Special Education, sports /cultural, STMIE organizers. The rest are SHS, examinations, basic schools, girl child, and private schools' coordinators. The nine circuits include

- Adiembra Circuit
- Nkriful/Kansaworodo Circuit
- Essikadu Circuit
- Ketan Circuit
- Kojokrom Circuit
- Sekondi Circuit
- Takoradi East Circuit

- Takoradi West Circuit
- Takoradi Central Circuit

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Outcome Indicator Description n	Unit of Measurements	Past Years		Projections			
		2021 Target	2022 Actual (As at August)	2023	2024	2025	2026
Improve quality and access to education	Gender Parity Index						
	KG	1.00	1.00	1.00	1.00	1.00	1.00
	Primary	1.00	0.92	1.00	1.00	1.00	1.00
	JHS	1.00	0.93	1.00	1.00	1.00	1.00
	SHS	1.00	0.95	1.00	1.00	1.00	1.00
	Gross Enrolment rate						
	KG	70.00	66.0	70.00	70.00	70.00	70.00
	Primary	79.50	77.5	79.50	79.50	79.50	79.50
	JHS	65.00	60.0	65.00	65.00	65.00	65.00
	SHS	68.50	64.5	68.50	68.50	68.50	68.50
	% Pass in BECE	97	-	100	100	100	100
Improved Extension services to farmers	Number of farmers reached	2335	2080	2490	2599	2650	2851

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for My First Day at School	Rehabilitation of 2No. 3-unit classroom blocks, Teachers' Bungalow and Toilet Facilities for Ahanta-Manpong Primary School
Organization of Metro Mock Exams	Provision of School Furniture for Basic School & Metro Education Offices
Organization of KG Independence Day Celebration	Construction of 1No. 3-bedroom self-contain teachers' bungalow (incl. site preparation, foundation, block works, ceiling, external works, and connection to electricity) for Mbredene M/A Basic School
Provision for STMIE	Completion of 6-unit Classroom Project at Kansawurado

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of the programme is to provide and prudently manage comprehensive and accessible quality health services with emphasis on Primary Health Care in accordance with approved national policies. The main strategy for implementing Primary Health Care is the provision of Community-based Health Planning and Services (CHPS).

Specifically, the objectives of the programme are:

- To implement approved national policies for health delivery in the metropolis.
- To increase access to good quality health service; and
- To manage prudently resources available for the provision of the Health Service.

Budget Sub-Programme Description

The sub programme seeks to bridge the equity gaps in geographical access to health services and ensure a sustainable financing for healthcare delivery and financial protection for the poor. The sub programme seeks to improve quality of health services delivery including mental health services and also work towards intensifying the prevention and control of non-communicable diseases.

The sub programme is delivered through professionalism, teamwork, integrity, discipline, excellence and people centeredness as their core values. It is managed by the Office of the Metropolitan Health Department, the Disease control unit, the Maternal and Child Health (MCH) unit, the medical stores, Data management Unit and the thirty-five (35) public health facilities in the metropolis. The sub programme has staff strength of 800 consisting of core health personnel and other supporting staff. Funding for the sub-programmes is mainly from GOG, the DACF, IGF and other donor funded sources.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2021 Target	2022 (as at August) Actual	2023	2024	2025	2026
Institutional maternal death reduced	Death per 100,000 live births	11	86	77	69	62	56
Increase in access to health facilities	No. of Health Centers Constructed	3	2	4	3	3	3
Reduction in Malaria cases	No. of Reported cases	51982	51943	467534	420781	378703	340833
Increased in communities reached on Health education	No. of Community Durbars held	105	70	140	140	140	140
Access to Health Services Improved	OPD per Capita	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for HIV/AIDS Related Activities	Construction of Enhanced Proposed CHPS Compound including Furniture
Undertake comprehensive public health behavioural change campaign on WASH	Construct 2 well-resourced youth-friendly reproductive health kiosks.
Support for DRI – Malaria	
Provision for Public Health Management Committee Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To take the lead in integrating the disadvantaged, vulnerable and excluded in mainstream development
- To work in partnership with people in their communities to improve their social well-being through promoting development with equity for the disadvantaged, vulnerable and excluded.

Budget Sub-Programme Description

- Provide case management services to children in need of care and protection
- Promote family and child welfare policy
- Promote access to social services to the disadvantaged, vulnerable and marginalized group
- Provide community-based rehabilitation programmes to persons with disabilities
- Co-ordinate and regularize specialized residential and other services for children, under privileged, youth and persons with disabilities
- Facilitate opportunities for NGOs to develop social services in collaboration with communities
- Create awareness on the prevention and control of HIV/AIDS in collaboration with other agencies and promote country care strategies
- Provide social protection services to the disadvantaged, vulnerable and excluded
- Secure maximum standard of operation on day care centers through registration, training and regular inspection under the children's Act (560) of 1998
- Provide hospital welfare services
- Facilitate and coordinate programmes for the elderly including community-based programmes • Provide adult education
- Promote community development programmes

- Provide skills development training for five income generating groups.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2021 Target	2022 (as at August)	2023	2024	2025	2026
Provide Case management Social Services	Case management services for 400 children provided	300	285	400	400	400	400
Promote Child and family welfare policy	Community engagement in 15 communities with child protection toolkit to promote child and family welfare policy held	15	10	15	15	15	15
Promote Stake holders' collaboration	One review meeting for 30 stakeholders organized	1	1	1	1	1	1
Activities of Day care centers regularize	20-day care centers supervised	20	20	20	20	20	20
Regularize activities of non-Governmental Organizations (NGO)	10 NGOs monitored and Resisted	10	4	10	10	10	10

Provide Social Service to Hospitals	Social Service provided to 2 Hospitals	2	2	2	2	2	2
Provide Social education	Social education on gender Based violence, child protection in 15 institutions and 3 radio stations	13	15	18	18	18	18
Provide Social protection	100 persons with disabilities registered and supported	73	55	100	100	100	100
	16 vulnerable youth provided with productive Inclusion	16	45	16	16	16	16
Adult education provided	20No. income generation group reactivated	10	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Register and Support 100 persons with disabilities	Construct accessibility ramps for people with disabilities constructed in front of social welfare office
Equip Social Welfare and Community Development Department (SWCD) and DOVSU to embark on advocacy campaigns	
Provision of Hospital Welfare Services to 2 hospitals	
Provide Training for 5 income generating groups in bread making and pastries	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To increase accessibility of our services to the communities in the hinterland to enhance birth and death registration.
- To have adequate database for number of birth and death within the Metropolis

Budget Sub Programme Description

The Programme is delivered through collaboration with the Ghana Health Service. There are six (6) staff who ensure the required database for number of birth and death are kept. Radio discussion programmes are conducted in the Metro on quarterly basis to increase awareness of birth control. The registry trains midwives in all private and public health facilities.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021 Target	2022 Actual as at August	2023	2024	2025	2026
Outreach Programme with Community Health Workers	Outreach Programme Conducted	12	6	12	12	12	12
Education of Infant Registration	Education conducted	8	5	9	9	9	10
Mobile registration Exercise	Mobile registration Exercise carried out	52	28	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Public Education on the Activities of the Department	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

This programme seeks to create a healthy human settlement environment through the development of infrastructure and utilities services within the metropolis

Budget Programme Description

The sub-program focuses on the provision of technical support and efficient coordination of the activities of the various departments of the Assembly charged with the provision and maintenance of infrastructure such as Roads, Markets, lorry parks, Water facilities among others. The Programme is being delivered by three (3) main departments namely;

- Physical and Spatial Planning
- Public Works Services
- Road Management
- Transport and Traffic Management

The programme is implemented by a total staff strength of 75 consisting of Engineers, Physical Planners, Electrical Engineers, Building Inspectors, and Quantity Surveyors among others. The programme is made up of three (3) Sub-Programmes. i.e., Public Works management, urban roads management and Physical and Spatial Planning (which sometimes is referred to as development control).

The sub programme is funded from GOG, Donor funds and internally generated funds (IGF). The programme also generates some revenue to the Assembly mostly through processing of Building Permits.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To ensure orderly development of human settlement in accordance with planning principles in the Metropolis.

Budget Sub-Programme Description

This sub-program is geared towards provision of technical support and enhancing effective and efficient coordination of the units in the department namely Administrative and Development Control. It also establishes and implements human resource issues, planning issues as well as engage in planning advocacy.

The activities include:

- Preparation of land use plans to direct and guide the growth and sustainable development
- Processing of development/building permit application for consideration by the Assembly
- Co-ordinate diverse physical development promoted by department, agencies of government and private developers
- Administration of land use management procedures in settlement and channeling of day-to-day physical development into efficient forms and sound environmental places of residence, work and recreation
- The number of staff to execute this sub- program is twenty-four (24) including Planners, technical officers and administrative staff. The funding source of the sub program is GoG, Internally Generated Funds (IGF) and other donor funds. The beneficiaries of this sub program are Metropolitan Assembly and general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2021 Target	2021 Actual as at August	2023	2024	2025	2026
Organize Technical and statutory meetings	Number of meetings held	4	15	20	20	20	20
Process and Approve Development applications	No. of application processed and approved	400	201	400	400	400	400
Prepare and revise Local plans	No. of plans prepared/ revised	4	-	3	3	3	3
Mount Property Addressing and Street name signage posts	No. of Signage posts mounted	1,500	-	3000	3000	3000	3000
Update Database for development applications	No. of updates conducted	4	2	4	4	4	4
Train staff on GIS Software	Number of staff trained	7	2	7	7	7	7
Process Development permit application promptly	No. of days spent on processing plans	45	30	30	30	30	30

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Review and Standardization of Planning Schemes	Develop Eco-Disaster Risk Reduction Management Plan
Continuation of metro-wide tree planting and nurturing exercise and awareness creation	Provision for Land banks for development Projects
Implementation of STMA's policy to promote Green Building	
Public Awareness of Development Control	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

To ensure the development and maintenance of public and private infrastructure needs within the metropolis in accordance with standards and specifications to achieve a sound-built environment.

Budget Sub-Programme Description

The sub-program focuses on the provision of technical support and efficient coordination of the activities of the various units (Building and water) within which activities such as Quantity Surveying, Architecture, Procurement management, and Construction Management and Development control are performed. The Department is headed by the Metropolitan Head of Works.

The main operations are:

- Assist the Assembly in executing its functions in relation to provision of works, i.e. Public buildings, rural housing, water and sanitation;
- Utility service delivery (Street Lighting and water, etc.); o Monitoring and Supervision of Works
- Processing of building permit by applicants for development
- Development control activities

The number of staff delivering the sub-program are thirty-eight (38) including Quantity Surveyors, Architect, Technician Engineers, Artisans, NABCO Personnel and National Service Personnel. The funding sources of the sub program are GoG, IGF, DACF, DDF and other donor sources. The beneficiaries of this sub program are the Assembly and the general public. The sub-programme collaborates with all institution, departments and agencies.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2021 Target	2022 Actual as at August	2023	2024	2025	2026
Prepare Designs for infrastructure Projects	No of projects drawings	7	4	10	10	10	10
Preparation of tendering and award of contracts	No. of Advertisement	3	2	-	-	-	-
	No. of projects tendered	3	3	10	10	10	10
Supervise and Monitor ongoing Assembly Projects	No, of Monitoring reports	3	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Insurance of official vehicles	Repainting of STMA Office Building - Completion of Ess-Ketan Sub-Metro Building
Provision for Public Advertisement of Projects	
Procurement and Maintenance of Streetlights	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

The programme's objective is to develop and implement equitable integrated transport network programme in support of socio-economic development of the Sekondi-Takoradi Metropolitan Assembly

Budget Sub-Programme Description

The sub-program focuses on the provision of a safe and reliable Urban Roads Network at optimal cost by taking advantage of modern technology in road building and new income-generating methods to facilitate socio-economic development in the Metropolis. The sub programme is carried out by Civil Engineers, Administrators, Heavy Duty Truck operators and various Artisans. The programme is funded mainly from the GOG, Road Fund, Internally Generated Funds, and donor funds among others.

Core Functions:

- To manage the road network within the Sekondi-Takoradi Metropolis
- To improve the proportion of the road network in good condition
- To protect the vulnerable in the Metropolis by providing safe walking / crossing areas for school children and pedestrians
- To reduce to the barest minimum, the occurrence of accidents
- To provide safe parking areas for public transport.
- To mitigate negative environmental and social impact of road related activities.
- To collaborate with the Sekondi-Takoradi Metropolitan Assembly in the administration of the roads network.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Budget Years		Projections			
		2021 Target	2022 Actual as at December	2023	2024	2025	2026
Undertake Routine Road works	Km of roads worked on	30	43	30	30	30	30
Undertake Sealing Works	Kms of Roads sealed	10	1.7	15	15	15	15
Replace damaged Kerbs	km of Kerb replaced	10	-	14	14	15	14
Undertake drainage Works	Kms of Drainage works	12	2.9	14	14	14	14
Construction of Culverts and repair of old ones	No. of Culverts constructed and repaired	8	24	10	10	10	10
Road line Marking	Kms of Roads marked	60	52	100	100	100	100
Rehabilitate and upgrade minor Roads	KMs of roads rehabilitated and upgraded	15	25	30	30	30	30

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of Official Vehicles	Maintenance of Spot improvement of metro roads
Provide for payment of water bills	Provision for Road Signs, Markings and Pedestrian Crossing
Provision for road safety enhancement on metro roads	Maintenance and Spot Improvement of Metro Roads

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

To develop a safe transportation infrastructure and services to deliver enhanced socio-economic opportunities for the citizenry.

Budget Sub-Programme Description

The Transport and Traffic Management sub-programme looks at the overall planning, operations, regulation and management of transport in the metropolis and also ensure effective and efficient transport services delivery and improve general mobility of people and goods within the Metropolis.

The sub-programme seeks to develop accurate transport database to enable effective integration of urban and transport development at the Metro level.

The core function of Transport and Traffic Management is to develop a well-planned transport and a properly regulated transportation services in the Metropolis. The number of staff delivering the sub-programme is only the Head of Transport. The beneficiaries of this sub-programme are mainly the transport operators and the general public. The funding source of the sub-programme is IGF and GoG. The main collaborators are the Procurement Unit and Human Resource Department

The main challenges this sub-programme will encounter are untimely release of funds and limited number of staff to ensure the set targets are achieved

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2021 Target	2022 Actual as at August	2023	2024	2025	2026
Monitor activities of transport stations metro-wide	Transport stations within the Metro monitored	15	15	17	18	20	20
Organize meetings for Transport Operators	Number of meetings organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise meetings with 140 transport operators	Procurement of 2no. pickup
Provision for monitoring activities of transport stations metro-wide	
Procurement of Spare parts	
Provision for office supplies	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

This programme covers department of Trade and Industrial Development, Agricultural Services and Management and Tourism Development.

It seeks to improve Private Sector Competitiveness domestically, improve Efficiency and Competitiveness of Medium, Small and Micro Enterprises (MSME’s) and ensure Rapid Industrialization driven by strong linkages to Agriculture and Other Natural Resource Endowments.

Budget Sub-Programme Objective

To develop and promote growth of SMEs within the metropolis

Budget Sub-Programme Description

The sub-programme looks at the various interventions needed for the growth of SMEs within the Metropolis and these include Capacity Building Training Programs, Support with Meeting Regulatory Requirement and other Business Support Services

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2021 Target	2022 Actual as at August	2023	2024	2025	2026
Small Business Management Training	100 clients trained in records keeping, costing & pricing and marketing	4	0	4	4	4	4

Organize Technical Training	No. of Technical Training Organized	4	1	4	4	4	4
Group Development Training	Existing Association Strengthened	3	0	3	3	3	3
Organize Study Tour	New business ideas identified	4	2	4	4	4	4
Follow -up and counselling	Problems of MSMEs addressed	4	3	4	4	4	4
Organize Kaizen Training for 100 businesses	Improvement in Productivity of Businesses	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office and supplies	Pavement work at Paa-Grant Market relocation site
Organise training on book keeping and financial management	Production of Eco-friendly Oven
Facilitate the enrolment of SMEs onto the 1D1F Programme	Construct and Equip an Integrated Skills Centre on Green and Climate Smart Production Technologies
	Construction of Open Shed with Concrete Roof at Kojokrom Market

PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To develop and promote agricultural growth in the metropolis through transfer and adoption of improved technologies to Farmers, Fishers, Agro Processors, Traders and other Agricultural related stakeholder in the value chain process.

Budget Sub-Programme Description

The sub-programme looks at the various interventions including the formation of FBOs; Demonstrations; Training of Farmers and Staff, Monitoring and Evaluation of Agriculture activities, Data Collection and Analysis etc.

The following units are involved in carrying out of activities to achieve the objective above:

- a. Crop Services
- b. Animal Production
- c. Agric Extension Services
- d. Veterinary Services
- e. Management Information Services
- f. Women in Agriculture Development (WIAD) and
- g. Plant Protection Regulatory Services (PPRS).

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2021 Target	2022 Actual As At August	2023	2024	2025	2026
Organize Social Accountability meetings	Number of Zonal meetings organized	2	2	2	2	2	2
	Number of RELC meetings organized	1	1	1	1	1	1
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	1	1
Enhance the production and utilization of certified seeds	Number of zonal, district and regional planning sessions	4	4	4	4	4	4
Home and Farm visits	Number of quarterly reports on review meetings	4	4	4	4	4	4
	Number of reports.	1880	1802	1880	1880	1880	1880
Establishment of yield study plots	Number of reports on yield study plots established annually	10	10	10	10	10	10
	Annual Progress Reports submitted to NDPC by	15th March	-	15th March	15th March	15th March	15th March

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Financial support to Third parties (Subgrant to vulnerable groups trained in green technologies in urban agriculture and climate smart production technologies)	Demonstration farm equipped with greenhouse and irrigation facilities
Farmers' Day Celebration	Nurse, Plant and Nurture 5000 fruit trees
Planting for Export and Rural Development	
Monitoring of Rearing for Food and Jobs (Cockerel beneficiaries)	

PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

To ensure sustainable tourism development through the creation of an enabling environment for the provision of quality tourism.

Budget Sub-Programme Description

The sub programme is responsible for regulating tourism by marketing, promoting, licensing, classifying, researching and developing tourism facilities in the Metropolis.

The Metropolis can boast of some tourism sites and the potentials to develop these sites into major tourism destinations in Ghana. The sites/areas include; heritage: - Fort Orange-Sekondi, Old High Court Building Sekondi, etc and a rich festival such as the Kundum/Masquerading Festival. Water Bodies/Beaches: - Whin River Estuary, Essei Lagoon/Wetlands and also beach sports: Boating, cruising along the coast.

Additionally, conservation and Ecology: - Monkey Hill, ecotourism Site-Takoradi, Bird viewing/Monkey Walk Bay Botanical Garden.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021 Target	2022 Actual as At August	2023	2024	2025	2026
Facilitate the organization of Annual Masquerading Carnivals	No. of Festivals held	1	0	1	1	1	1
Facilitate the organization of Sekondi Easter Carnivals	No. of Festivals held	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate the organisation of Annual Masquerading Carnivals to boost domestic tourism	
Facilitate the organisation of Sekondi Easter Carnivals at Sekondi and Communities Fest at Adiembra, Kweikuma, Nkontompo, Ekuasi/Essaman to boost domestic tourism"	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objective of the programme is to manage waste, reduce pollution and noise and accelerate the provision and improve environmental sanitation. Specifically, the programme seeks among others to:

- Maintain a clean and healthy environment
- Collaborate with all stakeholders to ensure sustainable waste management in the metropolis
- Provide an affordable effective and efficient waste collection services in the metropolis
- Control and manage the main Abattoir and other slaughter houses, fish processing outlets
- Control and manage environmental health in the major markets
- Monitor School Health Programmes

Budget Programme Description

The Sub-Programme looks at the maintenance of a clean, safe and pleasant physical environment in all human settlements within the metropolis

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Metropolis.
- Facilitate collection, collation and preservation of data on disasters in the Metropolis.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, Assembly Common Fund and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Metropolis. Some challenges facing the sub-programme include inadequate office furniture and inadequate logistics especially sets of computers for the office.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Metropolitan Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021 Target	2022 Actual as At August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2	2
	Develop predictive early warning systems	31st December	0	31st December	31st December	31st December	31st December
	Number of bush fire volunteers trained	50	20	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	100	80	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Education Follow up visits (communities on Disaster's prevention and management)	Renovation of NADMO Block
Visit to radio stations for education on disasters on disasters and similar emergencies	
Procurement of office facilities and supplies	
Education of Schools on Climate Change	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To ensure that ecosystem services are protected and maintained for future human generations.

To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.

Increase environmental protection through re-afforestation.

Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				
		2021 Target	2022 Actual as At August	2023	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	15	15	20	20	20	20	20
Re-forestation	Number of seedlings developed and distributed	500	451	700	700	800	850	1000

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Public Education on the Activities of the Department	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Sub-Programme Objectives

To ensure clean environment and healthy populace within the Metropolis through effective environmental monitoring activities.

To ensure that food meant for human consumption are safe, handled and sold under hygienic condition through proper food hygiene and safety activities within the Metropolis.

To reduce vector population and its related illnesses through effective vector control activities in thirty (30) communities within Sekondi-Takoradi Metropolitan Assembly.

Sub-Programme Description

The Sub-programme is to ensure that clean and healthy environment is maintained through monitoring of all environmental management activities within Sekondi-Takoradi Metropolitan Assembly. Core duties of the Sub-programme is grouped under three (3) broad areas;

- Environmental protection and standard enforcement
- Environmental and health promotion.
- Food, Drugs, Water Safety and Hygiene.

Collaborative institutions/departments include; FDA, EPA, GTA, WMD, Zoomlion Ghana Limited.

The current staff strength is Twenty-nine officers (Environmental Health Officers & Assist. Analysts). Funding sources of the Sub-programme are DACF, DDF, IGF & GOG

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 45: Budget Sub-Programme Results Statement

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Projections			
		2021 Target	2022 Actual as At August	2023	2024	2025	2026
Vector control activities	Vector control activities carried out quarterly and report submitted	4	3	4	4	4	4
Food Hygiene and safety	Medical screening and health education carried out on food handlers and the facility owners	4500	3,592	4,500	4,650	4,700	4,720
Environmental management and monitoring	Quality of environment assessed through monitoring	4	3	4	4	4	4
Water quality analysis	Quality of water assessed and reports submitted	4	3	4	4	4	4
Premises inspection	Dwelling and Industrial premises inspected and reports submitted	6250	5,281	6,500	6,800	7,500	8,100

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of Drains	Acquisition of skip roll on, roll-off, and Tipper truck
Vector Control-(Purchase of chemicals & Derating of major markets and Assembly's premises)	Sanitation Improvement Package (SIP) - Fabrication of 25no. Skip Containers
Food hygiene & safety- (Medical Screening on 4,500 food handlers and health education & Orientation of of food vendors and school feeding caterers/ contractors)	Const. of 6-Seater W/C Facility at Essikado Basic School
Provision for Paupers Burial	Construction of 20-Seater Water Closet Facility at Mempeasem
Public Education and registration of clients for Solid waste Collection	

PART C: FINANCIAL INFORMATION

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	14,260,986		
130201 17.1 strengthen domestic resource mob.	53,605,078	2,000,000		
150101 Enhance business enabling environment	0	2,497,730		
150701 3.7 Promote good corporate governance	0	90,000		
160201 Improve production efficiency and yield	0	1,253,294		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,961,046		
300103 6.2 Sanitation for all and no open defecation by 2030	0	4,990,825		
370202 13.2 Integrate climate change measures	0	320,000		
390202 11.2 Improve transport and road safety	0	3,615,423		
410101 Deepen political and administrative decentralisation	0	12,517,320		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	165,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,243,765		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,992,161		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,380,891		
640101 Improve human capital development and management	0	2,316,635		
Grand Total ¢	53,605,078	53,605,077	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
228 01 01 001 25					
Central Administration, Administration (Assembly Office),		53,605,077.55	34,864,351.69	31,929,471.44	-1,899,880.25
Objective 130201 17.1 strengthen domestic resource mob.					
Output 0001 LOCAL RATES REVENUE IMPROVED					
Property income [GFS]		7,222,887.84	3,512,387.84	1,681,506.00	-1,830,881.84
1412031	Property Rate Arrears	500,000.00	0.00	398,047.86	398,047.86
1413001	Property Rate	6,707,387.84	3,507,387.84	1,280,458.14	-2,226,929.70
1413002	Basic Rate	15,500.00	5,000.00	3,000.00	-2,000.00
Output 0002 GRANT REVENUE ALLOCATION TRANSFERRED					
From foreign governments(Current)		12,873,726.33	8,316,732.86	8,312,873.29	31,140.43
1311005	CANADA	32,294.33	0.00	31,140.43	31,140.43
1311021	European Union	12,806,432.00	8,281,732.86	8,281,732.86	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	35,000.00		
From foreign governments(Current)		21,725,808.52	19,810,298.99	14,273,377.56	-5,536,921.43
1331001	Central Government - GOG Paid Salaries	11,694,511.00	10,305,677.97	10,927,171.42	621,493.45
1331002	DACF - Assembly	6,547,829.73	6,547,829.73	1,269,593.97	-5,278,235.76
1331003	DACF - MP	1,530,000.00	1,290,000.00	814,849.29	-475,150.71
1331009	Goods and Services- Decentralised Department	166,000.00	400,000.00	77,267.73	-322,732.27
1331010	DDF-Capacity Building Grant	51,643.98	45,859.00	45,859.00	0.00
1331011	District Development Facility	1,735,823.81	1,220,932.29	1,138,636.15	-82,296.14
Output 0003 LOCAL LANDS AND ROYALTIES REVENUE IMPROVED					
Property income [GFS]		2,070,000.00	1,756,478.00	1,427,951.79	671,473.79
1412003	Stool Land Revenue	900,000.00	756,478.00	873,786.00	117,308.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	100,000.00	1,000,000.00		
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	900,000.00	0.00	554,165.79	554,165.79
1412035	Change of Use Permit	150,000.00	0.00	0.00	0.00
Output 0004 LOCAL RENTS REVENUE IMPROVED					
Property income [GFS]		2,304,083.36	700,080.00	670,461.67	-29,618.33
1415013	Junior Staff Quarters	33,960.00	33,960.00	14,397.00	-19,563.00
1415017	Parks	150,000.00	306,000.00	61,904.05	-244,095.95
1415038	Rental of Facilities	340,000.00	0.00	92,294.00	92,294.00
1415052	Market and Stores Rental	1,773,123.36	360,120.00	501,866.62	141,746.62
1415053	Craft shop	5,000.00	0.00	0.00	0.00
1415064	Leased Building	2,000.00	0.00	0.00	0.00
Output 0005 LOCAL LICENSE (1) REVENUE IMPROVED					
Sales of goods and services		3,435,826.50	768,374.00	1,638,131.25	869,757.25
1422001	Breweries/Distilleries	5,000.00	6,000.00	0.00	-6,000.00
1422002	Herbalist License	20,000.00	0.00	0.00	0.00
1422003	Hawkers License	10,000.00	1,000.00	100.00	-900.00
1422005	Restaurant/Chop Bar/Caterers	35,000.00	0.00	0.00	0.00
1422006	Com / Rice / Flour Miller	5,783.00	0.00	2,523.00	2,523.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422009	Bakers License	5,500.00	3,572.00	2,980.00	-592.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,848.00	3,848.00	2,000.00	-1,848.00
1422011	Artisans	10,820.00	0.00	761.00	761.00
1422013	Sand and Stone Dealers Licence	9,317.00	0.00	0.00	0.00
1422015	Service/Filling Stations	96,000.00	96,000.00	6,593.00	-89,407.00
1422016	Lottery Business	6,787.00	6,787.00	0.00	-6,787.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	45,500.00	0.00	12,342.00	12,342.00
1422019	Timber Products	7,072.00	0.00	400.00	400.00
1422021	Manufacturing/Processing Companies	140,000.00	0.00	140,989.00	140,989.00
1422023	Communication Sevices	4,892.00	0.00	50.00	50.00
1422024	Private Education Int.	15,000.00	0.00	1,668.00	1,668.00
1422026	Private Health Facilities	25,314.00	0.00	6,898.00	6,898.00
1422028	Private Security	16,500.00	0.00	500.00	500.00
1422030	Entertainment Services	13,500.00	0.00	1,510.00	1,510.00
1422032	Akpeteshie / Spirit Sellers	6,434.00	0.00	370.00	370.00
1422036	Petrochemical Companies	150,000.00	0.00	97,920.00	97,920.00
1422038	Dress Makers/Tailor Services	68,551.50	58,519.00	20,476.00	-38,043.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	200.00	200.00
1422041	Taxi Licences	250,000.00	0.00	126,172.00	126,172.00
1422042	Second Hand Clothing	9,400.00	0.00	1,399.00	1,399.00
1422043	Vehicle Garage/Automobile Companies	21,556.00	0.00	110.00	110.00
1422044	Financial Institutions	549,966.00	0.00	288,757.00	288,757.00
1422045	Commercial Houses/Departmental Stores	190,430.00	0.00	119,984.00	119,984.00
1422046	Advertising Companies	15,450.00	0.00	372,618.25	372,618.25
1422047	Photographers and Video Operators	5,000.00	0.00	1,050.00	1,050.00
1422050	Mattress Makers / Repairers	5,200.00	0.00	1,350.00	1,350.00
1422052	Mechanics & Repairers	89,344.00	0.00	1,243.00	1,243.00
1422053	Block And Concrete Products	16,824.00	0.00	1,821.00	1,821.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,000.00	0.00	510.00	510.00
1422067	Alcoholic and non Alcoholic beverages	39,900.00	0.00	10,762.00	10,762.00
1422125	Landscapers/Horticulturists	5,000.00	0.00	700.00	700.00
1422127	Non Governmental Institution	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	39,791.00	0.00	0.00	0.00
1422129	Transport Companies	5,000.00	0.00	500.00	500.00
1422133	Bet & Game Centres Licence	36,910.00	0.00	0.00	0.00
1422137	Private meat van	2,000.00	300.00	0.00	-300.00
1422139	wood fuel	2,000.00	0.00	50.00	50.00
1422141	Scrap Metal Dealers	5,200.00	5,200.00	150.00	-5,050.00
1422144	Harbours	93,520.00	83,520.00	82,000.00	-1,520.00
1422145	Haulage Companies	3,900.00	3,900.00	750.00	-3,150.00
1422147	Embossement/Embroidery Services	2,600.00	2,600.00	0.00	-2,600.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422163	Arts & Handicraft Dealers Licence	5,400.00	1,500.00	1,000.00	-500.00
1422168	Barbering Shops (Floor space and number of points) Licence	22,864.00	22,864.00	2,134.00	-20,730.00
1422170	Agro Business Dealers Licence	11,413.00	11,413.00	1,318.00	-10,095.00
1422173	Blacksmith Licence	4,025.00	1,200.00	1,797.00	597.00
1422177	Building Material Dealers ? Retail Licence	80,726.00	0.00	5,774.00	5,774.00
1422178	Car Washing Bay Licence	6,025.00	6,025.00	475.00	-5,550.00
1422179	Carpentary and Joinry Service Licence	26,259.00	26,259.00	2,082.00	-24,177.00
1422183	Cement & Limestone Factories Licence	269,331.00	169,331.00	120,720.00	-48,611.00
1422184	Ceramics/Pottery Producers/Sellers Licence	5,000.00	160.00	0.00	-160.00
1422185	Ceremonial Hiring Services	25,000.00	6,324.00	12,806.00	6,482.00
1422186	Chandlery (shipping supplies) Services Licence	50,000.00	100,000.00	21,128.00	-78,872.00
1422187	Cigarette Dealers Licence	5,000.00	300.00	200.00	-100.00
1422191	Coffin Dealers Licence	30,770.00	117,770.00	1,767.00	-116,003.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	63,125.00	0.00	22,009.00	22,009.00
1422196	Cooking/Household Utensil Sales Licence	8,000.00	1,440.00	3,403.00	1,963.00
1422197	Body Care Products Licence	31,500.00	0.00	8,736.00	8,736.00
1422198	Curtains/Carpets etc. Sales Licence	3,567.00	0.00	640.00	640.00
1422202	Driving Schools Operational Licence	2,600.00	0.00	952.00	952.00
1422204	Egg Dealers Licence	3,500.00	0.00	550.00	550.00
1422206	Electrical Security Fencing Companies Licence	10,440.00	0.00	440.00	440.00
1422207	Electronic/Home Appliances/Shops Licence	12,450.00	0.00	8,855.00	8,855.00
1422213	Fabric Dealers ? Sales Licence	10,000.00	0.00	941.00	941.00
1422215	Fishing Nets and Accessories Dealers Licence	3,000.00	1,000.00	1,720.00	720.00
1422217	Furniture Showroom Licence	2,000.00	0.00	250.00	250.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	20,000.00	192.00	12,145.00	11,953.00
1422222	Hair & Beauty Service Providers Licence	40,000.00	0.00	9,211.00	9,211.00
1422224	Interior/Event Decorators Licence	3,700.00	0.00	0.00	0.00
1422234	Mining Sub-Contractors Licence	120,000.00	0.00	2,300.00	2,300.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	28,000.00	26,650.00	3,170.00	-23,480.00
1422237	Musical Instrument Sales Licence	2,060.00	0.00	700.00	700.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	5,880.00	0.00	1,538.00	1,538.00
1422245	Plywood Sellers Licence	4,700.00	4,700.00	190.00	-4,510.00
1422246	Poultry Farms Licence	2,425.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	20,000.00	0.00	462.00	462.00
1422250	Rubber Stamp Makers Licence	3,000.00	0.00	50.00	50.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	6,025.00	0.00	555.00	555.00
1422253	Shipping Companies Licence	50,000.00	0.00	16,524.00	16,524.00
1422261	Terrazzo Making Licence	2,000.00	0.00	200.00	200.00
1422268	Warehouse (Private) Licence	21,118.00	0.00	7,114.00	7,114.00
1422269	Windscreen Dealers Licence	5,000.00	0.00	60.00	60.00
1422270	Automobile & Part Dealers	10,048.00	0.00	3,176.00	3,176.00
1422271	Airline Offices/Operators	21,200.00	0.00	13,912.00	13,912.00
1422273	Boutiques	55,000.00	0.00	9,450.00	9,450.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422280	Stationery and Office Supplies Dealers	10,136.00	0.00	2,888.00	2,888.00
1422281	Construction Artisans Licence	25,000.00	0.00	11,513.00	11,513.00
1422282	Feed Sellers Licence	3,500.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	113,909.00	0.00	13,570.00	13,570.00
1422284	Optical Services Licence	3,000.00	0.00	1,300.00	1,300.00
1422285	Metal Fabricators	13,321.00	0.00	200.00	200.00
1422288	Waste Management Companies	2,000.00	0.00	0.00	0.00
Output	0006 LOCAL LICENSE (2) REVENUE IMPROVED				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	906,361.00	0.00	530,423.19	530,423.19
1422004	Pet License	5,000.00	0.00	0.00	0.00
1422008	Business Centers	50,000.00	0.00	271,723.19	271,723.19
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	3,150.00	3,150.00
1422110	General Import and Export Services Providers	25,000.00	0.00	462.00	462.00
1422111	Abattior	3,000.00	0.00	60.00	60.00
1422112	Aluminum products	2,820.00	0.00	1,303.00	1,303.00
1422113	Bridal House	10,250.00	0.00	0.00	0.00
1422115	Cold storage facilities	12,541.00	0.00	4,471.00	4,471.00
1422117	Courier Services	2,940.00	0.00	692.00	692.00
1422119	Drilling Companies	300,000.00	0.00	93,900.00	93,900.00
1422120	Fish Farming	5,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	250,000.00	0.00	144,513.00	144,513.00
1422123	Funeral Homes/Mortuaries/Undertakers	12,000.00	0.00	0.00	0.00
1422124	Job Placement Agency	10,280.00	0.00	0.00	0.00
1422135	Online Trading	5,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	15,000.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	14,500.00	0.00	300.00	300.00
1422229	Media Houses Licence	14,330.00	0.00	562.00	562.00
1422230	Medical Supply Companies Licence	12,000.00	0.00	758.00	758.00
1422232	Mineral Water Distribution/Sales Licence	19,500.00	0.00	2,033.00	2,033.00
1422247	Energy Suppliers/Dealers	90,000.00	0.00	150.00	150.00
1422249	Recycling Plants/Companies Licence	3,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	13,200.00	0.00	2,846.00	2,846.00
1423410	Quarry/Restricted	10,000.00	0.00	3,500.00	3,500.00
Output	0008 LOCAL FEES REVENUE IMPROVED				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	2,893,384.00	0.00	3,231,134.33	3,231,134.33
1423001	Markets Tolls	850,000.00	0.00	433,363.00	433,363.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423006	Burial Fees	50,000.00	0.00	91,490.00	91,490.00
1423011	Marriage Registration	176,000.00	0.00	75,587.00	75,587.00
1423012	Sanitary Facilities	82,384.00	0.00	3,000.00	3,000.00
1423013	Refuse Collection	30,000.00	0.00	26,331.00	26,331.00
1423014	Dislodging Fees	600,000.00	0.00	1,930,638.00	1,930,638.00
1423015	On-Street Parking Fees	850,000.00	0.00	507,691.33	507,691.33
1423018	Loading Fees	250,000.00	0.00	163,034.00	163,034.00
Non-Performing Assets Recoveries		0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
Output	0009 LOCAL FINES AND PENALTIES REVENUE IMPROVED				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		173,000.00	0.00	61,020.00	61,020.00
1430001	Court Fines	90,000.00	0.00	60,670.00	60,670.00
1430006	Slaughter Fines	13,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	15,000.00	0.00	0.00	0.00
1430022	Traffic Offences	10,000.00	0.00	350.00	350.00
1430027	Environmental Health/Safety/Sanitation Offences	25,000.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	10,000.00	0.00	0.00	0.00
Output	0010 LOCAL MISCELLANEOUS ITEMS ACTIVATED FOR REPORTING				
Non-Performing Assets Recoveries		0.00	0.00	102,592.36	102,592.36
1450004	Recoveries of Overpayments in Previous years	0.00	0.00	25,974.00	25,974.00
1450007	Other Sundry Recoveries	0.00	0.00	70,534.00	70,534.00
1450010	District/Regional Treasury Collections	0.00	0.00	3,502.00	3,502.00
1450015	Loan Recovery	0.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	0.00	0.00	2,582.36	2,582.36
Grand Total		53,605,077.55	34,864,351.69	31,929,471.44	-1,899,880.25

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	53,605,077	14,403,596	14,403,596
Management and Administration	0	0	0	26,108,972	9,145,567	9,145,567
	0	0	0	6,538,543	6,553,428	6,553,428
	0	0	0	12,130,542	1,485,247	1,485,247
	0	0	0	302,000	0	0
	0	0	0	919,356	0	0
	0	0	0	6,166,896	1,106,891	1,106,891
	0	0	0	51,635	0	0
Social Services Delivery	0	0	0	10,167,521	359,058	359,058
	0	0	0	370,503	359,058	359,058
	0	0	0	1,705,000	0	0
	0	0	0	750,000	0	0
	0	0	0	2,320,848	0	0
	0	0	0	200,000	0	0
	0	0	0	3,370,806	0	0
	0	0	0	35,000	0	0
	0	0	0	1,415,364	0	0
Infrastructure Delivery and Management	0	0	0	8,833,544	2,279,646	2,279,646
	0	0	0	2,313,075	2,279,646	2,279,646
	0	0	0	3,320,000	0	0
	0	0	0	240,000	0	0
	0	0	0	1,870,000	0	0
	0	0	0	770,000	0	0
	0	0	0	320,469	0	0
Economic Development	0	0	0	4,274,998	529,214	529,214
	0	0	0	553,974	529,214	529,214
	0	0	0	1,100,000	0	0
	0	0	0	90,000	0	0
	0	0	0	2,498,730	0	0
	0	0	0	32,294	0	0
Environmental and Sanitation Management	0	0	0	4,220,042	2,090,111	2,090,111
	0	0	0	2,084,417	2,090,111	2,090,111
	0	0	0	550,000	0	0
	0	0	0	1,585,625	0	0
Grand Total	0	0	0	53,605,077	14,403,596	14,403,596

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	53,605,077	14,403,596	14,403,596
Management and Administration	0	0	0	26,108,972	9,145,567	9,145,567
SP1.1: General Administration	0	0	0	12,281,375	6,955,037	6,955,037
21 Compensation of employees [GFS]	0	0	0	6,886,175	6,955,037	6,955,037
211 Wages and salaries [GFS]	0	0	0	6,227,057	6,289,328	6,289,328
21110 Established Position	0	0	0	3,810,360	3,848,464	3,848,464
21111 Wages and salaries in cash [GFS]	0	0	0	2,046,697	2,067,164	2,067,164
21112 Wages and salaries in cash [GFS]	0	0	0	370,000	373,700	373,700
212 Social contributions [GFS]	0	0	0	659,118	665,709	665,709
21210 Actual social contributions [GFS]	0	0	0	659,118	665,709	665,709
22 Use of goods and services	0	0	0	4,525,200	0	0
221 Use of goods and services	0	0	0	4,525,200	0	0
22101 Materials - Office Supplies	0	0	0	710,000	0	0
22102 Utilities	0	0	0	390,000	0	0
22105 Travel - Transport	0	0	0	1,665,000	0	0
22107 Training - Seminars - Conferences	0	0	0	1,220,000	0	0
22108 Consulting Services	0	0	0	340,200	0	0
22109 Special Services	0	0	0	200,000	0	0
28 Other expense	0	0	0	570,000	0	0
282 Miscellaneous other expense	0	0	0	570,000	0	0
28210 General Expenses	0	0	0	570,000	0	0
31 Non Financial Assets	0	0	0	300,000	0	0
311 Fixed assets	0	0	0	300,000	0	0
31121 Transport equipment	0	0	0	200,000	0	0
31122 Other machinery and equipment	0	0	0	100,000	0	0
SP1.2: Finance and Audit	0	0	0	5,249,105	976,416	976,416
21 Compensation of employees [GFS]	0	0	0	966,749	976,416	976,416
211 Wages and salaries [GFS]	0	0	0	966,749	976,416	976,416
21110 Established Position	0	0	0	966,749	976,416	976,416
22 Use of goods and services	0	0	0	2,568,000	0	0
221 Use of goods and services	0	0	0	2,568,000	0	0
22101 Materials - Office Supplies	0	0	0	425,000	0	0
22105 Travel - Transport	0	0	0	350,000	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	495,000	0	0
22108 Consulting Services	0	0	0	800,000	0	0
22109 Special Services	0	0	0	400,000	0	0
22111 Other Charges - Fees	0	0	0	48,000	0	0
28 Other expense	0	0	0	1,714,356	0	0
282 Miscellaneous other expense	0	0	0	1,714,356	0	0
28210 General Expenses	0	0	0	1,714,356	0	0
SP1.3: Human Resource Management	0	0	0	2,493,864	179,001	179,001

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	177,229	179,001	179,001
211 Wages and salaries [GFS]	0	0	0	156,840	158,408	158,408
21110 Established Position	0	0	0	156,840	158,408	158,408
212 Social contributions [GFS]	0	0	0	20,389	20,593	20,593
21210 Actual social contributions [GFS]	0	0	0	20,389	20,593	20,593
22 Use of goods and services	0	0	0	2,066,635	0	0
221 Use of goods and services	0	0	0	2,066,635	0	0
22101 Materials - Office Supplies	0	0	0	100,000	0	0
22105 Travel - Transport	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	1,916,635	0	0
28 Other expense	0	0	0	250,000	0	0
282 Miscellaneous other expense	0	0	0	250,000	0	0
28210 General Expenses	0	0	0	250,000	0	0
SP1.4: Planning, Coordination and Statistics	0	0	0	3,883,740	610,016	610,016
21 Compensation of employees [GFS]	0	0	0	603,976	610,016	610,016
211 Wages and salaries [GFS]	0	0	0	573,425	579,159	579,159
21110 Established Position	0	0	0	573,425	579,159	579,159
212 Social contributions [GFS]	0	0	0	30,551	30,857	30,857
21210 Actual social contributions [GFS]	0	0	0	30,551	30,857	30,857
22 Use of goods and services	0	0	0	2,544,764	0	0
221 Use of goods and services	0	0	0	2,544,764	0	0
22101 Materials - Office Supplies	0	0	0	80,000	0	0
22102 Utilities	0	0	0	21,324	0	0
22105 Travel - Transport	0	0	0	1,811,300	0	0
22107 Training - Seminars - Conferences	0	0	0	550,140	0	0
22108 Consulting Services	0	0	0	60,000	0	0
22113	0	0	0	22,000	0	0
28 Other expense	0	0	0	735,000	0	0
282 Miscellaneous other expense	0	0	0	735,000	0	0
28210 General Expenses	0	0	0	735,000	0	0
SP1.5: Legislative Oversight	0	0	0	1,080,000	30,300	30,300
21 Compensation of employees [GFS]	0	0	0	30,000	30,300	30,300
211 Wages and salaries [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	1,050,000	0	0
221 Use of goods and services	0	0	0	1,050,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	440,000	0	0
22107 Training - Seminars - Conferences	0	0	0	200,000	0	0
22109 Special Services	0	0	0	400,000	0	0
SP1.6: Budgeting and Rating	0	0	0	1,030,888	394,797	394,797

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	390,888	394,797	394,797
211 Wages and salaries [GFS]	0	0	0	345,919	349,378	349,378
21110 Established Position	0	0	0	345,919	349,378	349,378
212 Social contributions [GFS]	0	0	0	44,969	45,419	45,419
21210 Actual social contributions [GFS]	0	0	0	44,969	45,419	45,419
22 Use of goods and services	0	0	0	640,000	0	0
221 Use of goods and services	0	0	0	640,000	0	0
22101 Materials - Office Supplies	0	0	0	135,000	0	0
22105 Travel - Transport	0	0	0	75,000	0	0
22107 Training - Seminars - Conferences	0	0	0	430,000	0	0
SP1.7: Legal Services	0	0	0	90,000	0	0
22 Use of goods and services	0	0	0	90,000	0	0
221 Use of goods and services	0	0	0	90,000	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
22108 Consulting Services	0	0	0	20,000	0	0
Social Services Delivery	0	0	0	10,167,521	359,058	359,058
SP2.1: Education, Youth and Sports Services	0	0	0	3,243,765	0	0
22 Use of goods and services	0	0	0	235,806	0	0
221 Use of goods and services	0	0	0	235,806	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	105,806	0	0
22109 Special Services	0	0	0	100,000	0	0
28 Other expense	0	0	0	224,356	0	0
282 Miscellaneous other expense	0	0	0	224,356	0	0
28210 General Expenses	0	0	0	224,356	0	0
31 Non Financial Assets	0	0	0	2,783,603	0	0
311 Fixed assets	0	0	0	2,783,603	0	0
31111 Dwellings	0	0	0	120,260	0	0
31112 Nonresidential buildings	0	0	0	2,513,342	0	0
31131 Infrastructure Assets	0	0	0	150,000	0	0
SP2.2: Public Health Services and Management	0	0	0	5,152,361	0	0
22 Use of goods and services	0	0	0	820,000	0	0
221 Use of goods and services	0	0	0	820,000	0	0
22101 Materials - Office Supplies	0	0	0	70,000	0	0
22103 General Cleaning	0	0	0	300,000	0	0
22105 Travel - Transport	0	0	0	180,000	0	0
22107 Training - Seminars - Conferences	0	0	0	270,000	0	0
27 Social benefits [GFS]	0	0	0	100,000	0	0
272 Social assistance benefits	0	0	0	100,000	0	0
27211 Social Assistance Benefits - Cash	0	0	0	100,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	16,000	0	0
282 Miscellaneous other expense	0	0	0	16,000	0	0
28210 General Expenses	0	0	0	16,000	0	0
31 Non Financial Assets	0	0	0	4,216,361	0	0
311 Fixed assets	0	0	0	4,216,361	0	0
31112 Nonresidential buildings	0	0	0	1,696,161	0	0
31113 Other structures	0	0	0	2,520,200	0	0
SP2.3: Social Welfare and Community Development	0	0	0	1,736,394	359,058	359,058
21 Compensation of employees [GFS]	0	0	0	355,503	359,058	359,058
211 Wages and salaries [GFS]	0	0	0	314,604	317,750	317,750
21110 Established Position	0	0	0	314,604	317,750	317,750
212 Social contributions [GFS]	0	0	0	40,899	41,308	41,308
21210 Actual social contributions [GFS]	0	0	0	40,899	41,308	41,308
22 Use of goods and services	0	0	0	850,891	0	0
221 Use of goods and services	0	0	0	850,891	0	0
22101 Materials - Office Supplies	0	0	0	620,891	0	0
22105 Travel - Transport	0	0	0	85,000	0	0
22107 Training - Seminars - Conferences	0	0	0	145,000	0	0
27 Social benefits [GFS]	0	0	0	30,000	0	0
272 Social assistance benefits	0	0	0	30,000	0	0
27211 Social Assistance Benefits - Cash	0	0	0	30,000	0	0
28 Other expense	0	0	0	500,000	0	0
282 Miscellaneous other expense	0	0	0	500,000	0	0
28210 General Expenses	0	0	0	500,000	0	0
SP2.4: Birth and Death Registration Services	0	0	0	35,000	0	0
22 Use of goods and services	0	0	0	35,000	0	0
221 Use of goods and services	0	0	0	35,000	0	0
22105 Travel - Transport	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
Infrastructure Delivery and Management	0	0	0	8,833,544	2,279,646	2,279,646
SP3.1: Physical and Spatial Planning Development	0	0	0	1,580,004	587,824	587,824
21 Compensation of employees [GFS]	0	0	0	582,004	587,824	587,824
211 Wages and salaries [GFS]	0	0	0	515,047	520,197	520,197
21110 Established Position	0	0	0	515,047	520,197	520,197
212 Social contributions [GFS]	0	0	0	66,957	67,627	67,627
21210 Actual social contributions [GFS]	0	0	0	66,957	67,627	67,627
22 Use of goods and services	0	0	0	948,000	0	0
221 Use of goods and services	0	0	0	948,000	0	0
22101 Materials - Office Supplies	0	0	0	420,000	0	0
22105 Travel - Transport	0	0	0	58,000	0	0
22107 Training - Seminars - Conferences	0	0	0	120,000	0	0
22108 Consulting Services	0	0	0	350,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
SP3.2: Public Works Services	0	0	0	3,201,250	1,250,586	1,250,586
21 Compensation of employees [GFS]	0	0	0	1,238,204	1,250,586	1,250,586
211 Wages and salaries [GFS]	0	0	0	1,095,756	1,106,714	1,106,714
21110 Established Position	0	0	0	1,095,756	1,106,714	1,106,714
212 Social contributions [GFS]	0	0	0	142,448	143,872	143,872
21210 Actual social contributions [GFS]	0	0	0	142,448	143,872	143,872
22 Use of goods and services	0	0	0	1,270,000	0	0
221 Use of goods and services	0	0	0	1,270,000	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	110,000	0	0
22106 Repairs - Maintenance	0	0	0	1,100,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
28 Other expense	0	0	0	240,000	0	0
282 Miscellaneous other expense	0	0	0	240,000	0	0
28210 General Expenses	0	0	0	240,000	0	0
31 Non Financial Assets	0	0	0	453,046	0	0
311 Fixed assets	0	0	0	453,046	0	0
31113 Other structures	0	0	0	200,000	0	0
31131 Infrastructure Assets	0	0	0	253,046	0	0
SP3.3: Roads Management	0	0	0	1,807,565	385,963	385,963
21 Compensation of employees [GFS]	0	0	0	382,142	385,963	385,963
211 Wages and salaries [GFS]	0	0	0	338,179	341,561	341,561
21110 Established Position	0	0	0	338,179	341,561	341,561
212 Social contributions [GFS]	0	0	0	43,963	44,403	44,403
21210 Actual social contributions [GFS]	0	0	0	43,963	44,403	44,403
22 Use of goods and services	0	0	0	1,425,423	0	0
221 Use of goods and services	0	0	0	1,425,423	0	0
22105 Travel - Transport	0	0	0	848,000	0	0
22106 Repairs - Maintenance	0	0	0	527,423	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
SP3.4: Transport and Traffic Management	0	0	0	2,244,725	55,272	55,272
21 Compensation of employees [GFS]	0	0	0	54,725	55,272	55,272
211 Wages and salaries [GFS]	0	0	0	48,429	48,913	48,913
21110 Established Position	0	0	0	48,429	48,913	48,913
212 Social contributions [GFS]	0	0	0	6,296	6,359	6,359
21210 Actual social contributions [GFS]	0	0	0	6,296	6,359	6,359

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,190,000	0	0
221 Use of goods and services	0	0	0	2,190,000	0	0
22101 Materials - Office Supplies	0	0	0	100,000	0	0
22104 Rentals	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	1,530,000	0	0
22106 Repairs - Maintenance	0	0	0	300,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22113	0	0	0	200,000	0	0
Economic Development	0	0	0	4,274,998	529,214	529,214
SP4.1:Trade and Industrial Development	0	0	0	2,497,730	0	0
22 Use of goods and services	0	0	0	485,000	0	0
221 Use of goods and services	0	0	0	485,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	155,000	0	0
22109 Special Services	0	0	0	320,000	0	0
31 Non Financial Assets	0	0	0	2,012,730	0	0
311 Fixed assets	0	0	0	2,012,730	0	0
31112 Nonresidential buildings	0	0	0	542,730	0	0
31113 Other structures	0	0	0	850,000	0	0
31122 Other machinery and equipment	0	0	0	620,000	0	0
SP4.2:Agricultural Services and Management	0	0	0	1,777,268	529,214	529,214
21 Compensation of employees [GFS]	0	0	0	523,974	529,214	529,214
211 Wages and salaries [GFS]	0	0	0	463,694	468,331	468,331
21110 Established Position	0	0	0	463,694	468,331	468,331
212 Social contributions [GFS]	0	0	0	60,280	60,883	60,883
21210 Actual social contributions [GFS]	0	0	0	60,280	60,883	60,883
22 Use of goods and services	0	0	0	472,294	0	0
221 Use of goods and services	0	0	0	472,294	0	0
22101 Materials - Office Supplies	0	0	0	150,000	0	0
22105 Travel - Transport	0	0	0	112,294	0	0
22107 Training - Seminars - Conferences	0	0	0	110,000	0	0
22109 Special Services	0	0	0	100,000	0	0
28 Other expense	0	0	0	391,000	0	0
282 Miscellaneous other expense	0	0	0	391,000	0	0
28210 General Expenses	0	0	0	391,000	0	0
31 Non Financial Assets	0	0	0	390,000	0	0
311 Fixed assets	0	0	0	390,000	0	0
31122 Other machinery and equipment	0	0	0	180,000	0	0
31131 Infrastructure Assets	0	0	0	210,000	0	0
Environmental and Sanitation Management	0	0	0	4,220,042	2,090,111	2,090,111
SP5.1: Disaster Prevention and Management	0	0	0	250,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	230,000	0	0
221 Use of goods and services	0	0	0	230,000	0	0
22101 Materials - Office Supplies	0	0	0	70,000	0	0
22102 Utilities	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
22112 Emergency Services	0	0	0	50,000	0	0
27 Social benefits [GFS]	0	0	0	20,000	0	0
273 Employer social benefits	0	0	0	20,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	20,000	0	0
SP5.2: Natural Resources Conservation and Management	0	0	0	70,000	0	0
22 Use of goods and services	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	50,000	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
SP5.3: Environmental Protection and Waste Management	0	0	0	3,900,042	2,090,111	2,090,111
21 Compensation of employees [GFS]	0	0	0	2,069,417	2,090,111	2,090,111
211 Wages and salaries [GFS]	0	0	0	1,831,342	1,849,655	1,849,655
21110 Established Position	0	0	0	1,831,342	1,849,655	1,849,655
212 Social contributions [GFS]	0	0	0	238,075	240,456	240,456
21210 Actual social contributions [GFS]	0	0	0	238,075	240,456	240,456
22 Use of goods and services	0	0	0	275,000	0	0
221 Use of goods and services	0	0	0	275,000	0	0
22101 Materials - Office Supplies	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	150,000	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
28 Other expense	0	0	0	1,555,625	0	0
282 Miscellaneous other expense	0	0	0	1,555,625	0	0
28210 General Expenses	0	0	0	1,555,625	0	0
Grand Total	0	0	0	53,605,077	14,403,596	14,403,596

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sekondi-Takoradi Metropolitan - Sekondi	11,694,512	5,669,229	2,574,600	19,938,341	1,470,542	15,835,000	1,500,000	18,805,542	0	0	0	7,484,122	6,081,140	14,661,194	53,605,077
Management and Administration	6,488,543	971,356	300,000	7,759,899	1,470,542	10,660,000	0	12,130,542	0	0	0	5,122,599	0	6,218,531	26,108,972
Central Administration	4,688,119	604,356	300,000	5,592,475	1,470,542	9,175,000	0	10,645,542	0	0	0	3,229,964	0	4,325,896	20,563,913
Administration (Assembly Office)	4,688,119	540,000	300,000	5,528,119	0	7,525,000	0	7,525,000	0	0	0	3,229,964	0	3,229,964	16,283,083
Sub-Metros Administration	0	64,356	0	64,356	1,470,542	1,650,000	0	3,120,542	0	0	0	0	0	1,095,932	4,280,830
Finance	966,749	72,000	0	1,038,749	0	465,000	0	465,000	0	0	0	31,000	0	31,000	1,534,749
	966,749	72,000	0	1,038,749	0	465,000	0	465,000	0	0	0	31,000	0	31,000	1,534,749
Budget and Rating	390,888	135,000	0	525,888	0	410,000	0	410,000	0	0	0	95,000	0	95,000	1,030,888
	390,888	135,000	0	525,888	0	410,000	0	410,000	0	0	0	95,000	0	95,000	1,030,888
Legal	0	20,000	0	20,000	0	70,000	0	70,000	0	0	0	0	0	0	90,000
	0	20,000	0	20,000	0	70,000	0	70,000	0	0	0	0	0	0	90,000
Human Resource	177,229	80,000	0	257,229	0	470,000	0	470,000	0	0	0	1,766,635	0	1,766,635	2,493,864
Human Resource	177,229	80,000	0	257,229	0	470,000	0	470,000	0	0	0	1,766,635	0	1,766,635	2,493,864
Statistics	265,558	60,000	0	325,558	0	70,000	0	70,000	0	0	0	0	0	0	395,558
Statistics	265,558	60,000	0	325,558	0	70,000	0	70,000	0	0	0	0	0	0	395,558
Social Services Delivery	355,503	1,171,248	1,914,600	3,441,351	0	1,055,000	650,000	1,705,000	0	0	0	385,806	4,435,364	4,821,170	10,167,521
Education, Youth and Sports	0	134,356	1,188,440	1,322,796	0	260,000	300,000	560,000	0	0	0	65,806	1,295,163	1,360,969	3,243,765
Education	0	134,356	1,188,440	1,322,796	0	260,000	300,000	560,000	0	0	0	65,806	1,295,163	1,360,969	3,243,765
Health	0	66,000	726,161	792,161	0	670,000	350,000	1,020,000	0	0	0	200,000	3,140,200	3,340,200	5,152,361
Office of District Medical Officer of Health	0	26,000	726,161	752,161	0	70,000	150,000	220,000	0	0	0	200,000	820,000	1,020,000	1,992,161
Environmental Health Unit	0	40,000	0	40,000	0	600,000	200,000	800,000	0	0	0	0	2,320,200	2,320,200	3,160,200
Social Welfare & Community Development	355,503	960,891	0	1,316,394	0	100,000	0	100,000	0	0	0	120,000	0	120,000	1,736,394
Office of Departmental Head	55,656	960,891	0	1,016,547	0	100,000	0	100,000	0	0	0	120,000	0	120,000	1,436,547
Social Welfare	243,123	0	0	243,123	0	0	0	0	0	0	0	0	0	0	243,123
Community Development	56,724	0	0	56,724	0	0	0	0	0	0	0	0	0	0	56,724
Birth and Death	0	10,000	0	10,000	0	25,000	0	25,000	0	0	0	0	0	0	35,000
	0	10,000	0	10,000	0	25,000	0	25,000	0	0	0	0	0	0	35,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Infrastructure Delivery and Management	2,257,075	1,806,000	360,000	4,423,075	0	3,320,000	0	3,320,000	0	0	0	997,423	93,046	1,090,469	8,833,544
Physical Planning	582,004	38,000	0	620,004	0	190,000	0	190,000	0	0	0	770,000	0	770,000	1,580,004
Office of Departmental Head	53,811	0	0	53,811	0	0	0	0	0	0	0	0	0	0	53,811
Town and Country Planning	451,222	38,000	0	489,222	0	190,000	0	190,000	0	0	0	770,000	0	770,000	1,449,222
Parks and Gardens	76,971	0	0	76,971	0	0	0	0	0	0	0	0	0	0	76,971
Works	1,238,204	880,000	360,000	2,478,204	0	630,000	0	630,000	0	0	0	0	93,046	93,046	3,201,250
Office of Departmental Head	59,537	880,000	360,000	1,299,537	0	630,000	0	630,000	0	0	0	0	93,046	93,046	2,022,583
Public Works	1,178,667	0	0	1,178,667	0	0	0	0	0	0	0	0	0	0	1,178,667
Transport	54,725	350,000	0	404,725	0	1,840,000	0	1,840,000	0	0	0	0	0	0	2,244,725
Urban Roads	54,725	350,000	0	404,725	0	1,840,000	0	1,840,000	0	0	0	0	0	0	2,244,725
Urban Roads	382,142	538,000	0	920,142	0	660,000	0	660,000	0	0	0	227,423	0	227,423	1,807,565
Urban Roads	382,142	538,000	0	920,142	0	660,000	0	660,000	0	0	0	227,423	0	227,423	1,807,565
Economic Development	523,974	120,000	0	643,974	0	250,000	850,000	1,100,000	0	0	0	978,294	1,552,730	2,531,024	4,274,998
Agriculture	523,974	90,000	0	613,974	0	210,000	0	210,000	0	0	0	563,294	390,000	953,294	1,777,268
Agriculture	523,974	90,000	0	613,974	0	210,000	0	210,000	0	0	0	563,294	390,000	953,294	1,777,268
Trade, Industry and Tourism	0	30,000	0	30,000	0	40,000	850,000	890,000	0	0	0	415,000	1,162,730	1,577,730	2,497,730
Office of Departmental Head	0	30,000	0	30,000	0	40,000	850,000	890,000	0	0	0	415,000	1,162,730	1,577,730	2,497,730
Environmental and Sanitation Management	2,069,417	1,600,625	0	3,670,042	0	550,000	0	550,000	0	0	0	0	0	0	4,220,042
Health	1,229,073	0	0	1,229,073	0	0	0	0	0	0	0	0	0	0	1,229,073
Environmental Health Unit	1,229,073	0	0	1,229,073	0	0	0	0	0	0	0	0	0	0	1,229,073
Waste Management	840,344	1,580,625	0	2,420,969	0	250,000	0	250,000	0	0	0	0	0	0	2,670,969
Waste Management	840,344	1,580,625	0	2,420,969	0	250,000	0	250,000	0	0	0	0	0	0	2,670,969
Natural Resource Conservation	0	20,000	0	20,000	0	50,000	0	50,000	0	0	0	0	0	0	70,000
Natural Resource Conservation	0	20,000	0	20,000	0	50,000	0	50,000	0	0	0	0	0	0	70,000
Disaster Prevention	0	0	0	0	0	250,000	0	250,000	0	0	0	0	0	0	250,000
Disaster Prevention	0	0	0	0	0	250,000	0	250,000	0	0	0	0	0	0	250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						4,688,119
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS]								4,688,119
Objective	000000	Compensation of Employees						4,688,119
Program	93001	Management and Administration						4,688,119
Sub-Program	93001001	SP1.1: General Administration						4,349,701
Operation	000000			0.0	0.0	0.0		4,349,701
Wages and salaries [GFS]								3,810,360
	2111001	Established Post						3,810,360
Social contributions [GFS]								539,341
	2121001	13 Percent SSF Contribution						539,341
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics						338,418
Operation	000000			0.0	0.0	0.0		338,418
Wages and salaries [GFS]								338,418
	2111001	Established Post						338,418

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,525,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services							7,275,000
Objective	130201	17.1 strengthen domestic resource mob.					2,000,000
Program	93001	Management and Administration					2,000,000
Sub-Program	93001002	SP1.2: Finance and Audit					2,000,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		2,000,000

Use of goods and services							2,000,000
2210103	Refreshment Items						25,000
2210121	Clothing and Uniform						30,000
2210122	Value Books						300,000
2210505	Running Cost - Official Vehicles						100,000
2210510	Other Night allowances						20,000
2210603	Repairs of Office Buildings						50,000
2210709	Seminars/Conferences/Workshops - Domestic						275,000
2210801	Local Consultants Fees (Companies)						800,000
2210908	Property Valuation Expenses						400,000

Objective	410101	Deepen political and administrative decentralisation					5,275,000
Program	93001	Management and Administration					5,275,000
Sub-Program	93001001	SP1.1: General Administration					4,015,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,460,000

Use of goods and services							1,460,000
2210101	Printed Material and Stationery						50,000
2210103	Refreshment Items						50,000
2210201	Electricity charges						150,000
2210202	Water						50,000
2210203	Telecommunications						50,000
2210204	Postal Charges						10,000
2210509	Other Travel and Transportation						250,000
2210510	Other Night allowances						300,000
2210511	Local travel cost						200,000
2210705	Hotel Accommodation						300,000
2210706	Library and Subscription						50,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		190,000
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Use of goods and services							190,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210203	Telecommunications						80,000
2210509	Other Travel and Transportation						10,000
2210510	Other Night allowances						20,000
2210706	Library and Subscription						15,000
2210709	Seminars/Conferences/Workshops - Domestic						15,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		250,000
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Use of goods and services							250,000
2210101	Printed Material and Stationery						120,000
2210203	Telecommunications						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210509	Other Travel and Transportation				30,000
	2210510	Other Night allowances				10,000
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	1,230,000
	Use of goods and services					1,230,000
	2210103	Refreshment Items				200,000
	2210509	Other Travel and Transportation				330,000
	2210513	Local Hotel Accommodation				200,000
	2210514	Foreign Travel- Per Diem				100,000
	2210515	Foreign Travel Cost and Expenses				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
	2210907	Canteen Services				200,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	500,000
	Use of goods and services					500,000
	2210709	Seminars/Conferences/Workshops - Domestic				500,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	300,000
	Use of goods and services					300,000
	2210114	Rations				50,000
	2210121	Clothing and Uniform				80,000
	2210509	Other Travel and Transportation				50,000
	2210510	Other Night allowances				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	85,000
	Use of goods and services					85,000
	2210103	Refreshment Items				10,000
	2210509	Other Travel and Transportation				10,000
	2210510	Other Night allowances				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				210,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	210,000
	Use of goods and services					210,000
	2210103	Refreshment Items				50,000
	2210509	Other Travel and Transportation				20,000
	2210510	Other Night allowances				50,000
	2210511	Local travel cost				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Sub-Program	93001005	SP1.5: Legislative Oversight				1,050,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	1,050,000
	Use of goods and services					1,050,000
	2210103	Refreshment Items				10,000
	2210509	Other Travel and Transportation				20,000
	2210510	Other Night allowances				20,000
	2210511	Local travel cost				400,000
	2210709	Seminars/Conferences/Workshops - Domestic				200,000
	2210905	Assembly Members Sitings All				400,000
	Other expense					250,000
Objective	410101	Deepen political and administrative decentralisation				250,000
Program	93001	Management and Administration				250,000
Sub-Program	93001001	SP1.1: General Administration				250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821009 Donations						100,000
2821010 Contributions						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Other expense						300,000
Objective	410101	Deepen political and administrative decentralisation				300,000
Program	93001	Management and Administration				300,000
Sub-Program	93001001	SP1.1: General Administration				300,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	300,000
Miscellaneous other expense						300,000
2821010 Contributions						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			540,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						220,000
Objective	410101	Deepen political and administrative decentralisation				220,000
Program	93001	Management and Administration				220,000
Sub-Program	93001001	SP1.1: General Administration				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210103 Refreshment Items						50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	93001	Management and Administration				20,000
Sub-Program	93001001	SP1.1: General Administration				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						300,000
Objective	410101	Deepen political and administrative decentralisation				300,000
Program	93001	Management and Administration				300,000
Sub-Program	93001001	SP1.1: General Administration				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3112101 Motor Vehicle						200,000

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3112205 Other Capital Expenditure		100,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13020	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	3,229,964
Organisation	2280101001 Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western	
Location Code	0105001 Sekondi-Takoradi Metropolis - Sekondi	
Use of goods and services		2,494,964
Objective	410101 Deepen political and administrative decentralisation	2,494,964
Program	93001 Management and Administration	2,494,964
Sub-Program	93001001 SP1.1: General Administration	340,200
Operation	910111 910111 - DATA COLLECTION	340,200
		1.0 1.0 1.0
Use of goods and services		340,200
	2210803 Other Consultancy Expenses	340,200
Sub-Program	93001004 SP1.4: Planning, Coordination and Statistics	2,154,764
Operation	910810 910810 - Plan and budget preparation	2,154,764
		1.0 1.0 1.0
Use of goods and services		2,154,764
	2210101 Printed Material and Stationery	30,000
	2210203 Telecommunications	19,500
	2210204 Postal Charges	1,824
	2210505 Running Cost - Official Vehicles	25,000
	2210511 Local travel cost	29,640
	2210514 Foreign Travel- Per Diem	1,335,360
	2210515 Foreign Travel Cost and Expenses	261,300
	2210709 Seminars/Conferences/Workshops - Domestic	80,000
	2210711 Public Education and Sensitization	290,140
	2210803 Other Consultancy Expenses	60,000
	2211304 Insurance of Vehicles	22,000
Other expense		735,000
Objective	410101 Deepen political and administrative decentralisation	735,000
Program	93001 Management and Administration	735,000
Sub-Program	93001004 SP1.4: Planning, Coordination and Statistics	735,000
Operation	910810 910810 - Plan and budget preparation	735,000
		1.0 1.0 1.0
Miscellaneous other expense		735,000
	2821010 Contributions	735,000
Total Cost Centre		16,283,083

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,470,542	
Organisation	2280102001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]				1,470,542	
Objective	000000	Compensation of Employees		1,470,542	
Program	93001	Management and Administration		1,470,542	
Sub-Program	93001001	SP1.1: General Administration		1,440,542	
Operation	000000	0.0	0.0	0.0	1,440,542
Wages and salaries [GFS]				1,320,765	
2111102 Monthly paid and casual labour				925,765	
2111104 Recruitment				25,000	
2111238 Overtime Allowance				20,000	
2111243 Transfer Grants				100,000	
2111247 Utility Allowance				250,000	
Social contributions [GFS]				119,777	
2121001 13 Percent SSF Contribution				119,777	
Sub-Program	93001005	SP1.5: Legislative Oversight		30,000	
Operation	000000	0.0	0.0	0.0	30,000
Wages and salaries [GFS]				30,000	
2111248 Special Allowance/Honorarium				30,000	
				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13020			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,095,932	
Organisation	2280102001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]				1,095,932	
Objective	000000	Compensation of Employees		1,095,932	
Program	93001	Management and Administration		1,095,932	
Sub-Program	93001001	SP1.1: General Administration		1,095,932	
Operation	000000	0.0	0.0	0.0	1,095,932
Wages and salaries [GFS]				1,095,932	
2111105 Secondment				362,072	
2111106 Limited Engagements				733,860	
Total Cost Centre				2,566,474	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280102002	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sekondi Sub Metro Council_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							500,000
Objective	410101	Deepen political and administrative decentralisation					500,000
Program	93001	Management and Administration					500,000
Sub-Program	93001002	SP1.2: Finance and Audit					500,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		500,000
Miscellaneous other expense							500,000
2821010 Contributions							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				21,452
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280102002	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sekondi Sub Metro Council_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							21,452
Objective	410101	Deepen political and administrative decentralisation					21,452
Program	93001	Management and Administration					21,452
Sub-Program	93001002	SP1.2: Finance and Audit					21,452
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		21,452
Miscellaneous other expense							21,452
2821010 Contributions							21,452
Total Cost Centre							521,452

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	600,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280102003	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Takoradi Sub Metro Council_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							600,000
Objective	410101	Deepen political and administrative decentralisation					600,000
Program	93001	Management and Administration					600,000
Sub-Program	93001002	SP1.2: Finance and Audit					600,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	600,000
Miscellaneous other expense							600,000
2821010 Contributions							600,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	21,452
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280102003	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Takoradi Sub Metro Council_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							21,452
Objective	410101	Deepen political and administrative decentralisation					21,452
Program	93001	Management and Administration					21,452
Sub-Program	93001002	SP1.2: Finance and Audit					21,452
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	21,452
Miscellaneous other expense							21,452
2821010 Contributions							21,452
Total Cost Centre							621,452

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				550,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280102004	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Essikado - Ketan Sub Metro Council_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							550,000
Objective	410101	Deepen political and administrative decentralisation					550,000
Program	93001	Management and Administration					550,000
Sub-Program	93001002	SP1.2: Finance and Audit					550,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		550,000
Miscellaneous other expense							550,000
2821010 Contributions							550,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				21,452
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280102004	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Essikado - Ketan Sub Metro Council_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							21,452
Objective	410101	Deepen political and administrative decentralisation					21,452
Program	93001	Management and Administration					21,452
Sub-Program	93001002	SP1.2: Finance and Audit					21,452
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		21,452
Miscellaneous other expense							21,452
2821010 Contributions							21,452
Total Cost Centre							571,452

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	971,749		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	228020001	Sekondi-Takoradi Metropolitan - Sekondi_Finance_Western							
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi							
Compensation of employees [GFS]							966,749		
Objective	000000	Compensation of Employees					966,749		
Program	93001	Management and Administration					966,749		
Sub-Program	93001002	SP1.2: Finance and Audit					966,749		
Operation	000000		0.0	0.0	0.0		966,749		
Wages and salaries [GFS]							966,749		
2111001 Established Post							966,749		
Use of goods and services							5,000		
Objective	410101	Deepen political and administrative decentralisation					5,000		
Program	93001	Management and Administration					5,000		
Sub-Program	93001002	SP1.2: Finance and Audit					5,000		
Operation	911301	911301 - Treasury and accounting activities				1.0	1.0	1.0	5,000
Use of goods and services							5,000		
2211101 Bank Charges							5,000		

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		
			465,000	

Use of goods and services			465,000	
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Objective	410101	Deepen political and administrative decentralisation		
			465,000	

Program	93001	Management and Administration		
			465,000	

Sub-Program	93001002	SP1.2: Finance and Audit		
			465,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
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Use of goods and services						200,000
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2210510	Other Night allowances				50,000
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2210511	Local travel cost				50,000
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2210709	Seminars/Conferences/Workshops - Domestic				100,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	75,000
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Use of goods and services						75,000
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2210101	Printed Material and Stationery				50,000
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2210511	Local travel cost				20,000
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2211101	Bank Charges				5,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	190,000
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Use of goods and services						190,000
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2210509	Other Travel and Transportation				20,000
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2210510	Other Night allowances				20,000
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2210511	Local travel cost				50,000
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2210709	Seminars/Conferences/Workshops - Domestic				100,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		
			2,000	

Use of goods and services			2,000	
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Objective	410101	Deepen political and administrative decentralisation		
			2,000	

Program	93001	Management and Administration		
			2,000	

Sub-Program	93001002	SP1.2: Finance and Audit		
			2,000	

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2211101	Bank Charges				2,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							65,000
Objective	410101	Deepen political and administrative decentralisation					65,000
Program	93001	Management and Administration					65,000
Sub-Program	93001002	SP1.2: Finance and Audit					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211101 Bank Charges							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		<i>Total By Fund Source</i>				31,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							31,000
Objective	410101	Deepen political and administrative decentralisation					31,000
Program	93001	Management and Administration					31,000
Sub-Program	93001002	SP1.2: Finance and Audit					31,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2211101 Bank Charges							6,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2211103 Audit Fees							25,000
Total Cost Centre							1,534,749

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			560,000
Function Code	70980	Education n.e.c				
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				130,000
Program	93007	Social Services Delivery				130,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000
Other expense						130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				130,000
Program	93007	Social Services Delivery				130,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				130,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Non Financial Assets						300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
Program	93007	Social Services Delivery				300,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111205 School Buildings						300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,322,796
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	93007	Social Services Delivery					40,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							30,000
Other expense							94,356
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					94,356
Program	93007	Social Services Delivery					94,356
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					94,356
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		64,356
Miscellaneous other expense							64,356
2821010 Contributions							64,356
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Non Financial Assets							1,188,440
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,188,440
Program	93007	Social Services Delivery					1,188,440
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					1,188,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,188,440
Fixed assets							1,188,440
3111205 School Buildings							820,000
3111256 WIP - School Buildings							218,440
3113108 Furniture and Fittings							150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		Total By Fund Source				65,806
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							65,806
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,806
Program	93007	Social Services Delivery					65,806
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					65,806
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		65,806
Use of goods and services							65,806
2210711 Public Education and Sensitization							65,806
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				1,295,163
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							1,295,163
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,295,163
Program	93007	Social Services Delivery					1,295,163
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					1,295,163
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,295,163
Fixed assets							1,295,163
3111153 WIP - Bungalows/Flat							120,260
3111205 School Buildings							1,132,851
3111256 WIP - School Buildings							42,052
Total Cost Centre							3,243,765

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source			220,000	
Function Code	70721	General Medical services (IS)					
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						70,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				70,000	
Program	93007	Social Services Delivery				70,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management				70,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210103 Refreshment Items						10,000	
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	60,000
Use of goods and services						60,000	
2210509 Other Travel and Transportation						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Non Financial Assets						150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				150,000	
Program	93007	Social Services Delivery				150,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management				150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	150,000
Fixed assets						150,000	
3111207 Health Centres						150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	752,161
Function Code	70721	General Medical services (IS)					
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	93007	Social Services Delivery					10,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					10,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Other expense							16,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					16,000
Program	93007	Social Services Delivery					16,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					16,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	16,000
Miscellaneous other expense							16,000
2821010 Contributions							16,000
Non Financial Assets							726,161
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					726,161
Program	93007	Social Services Delivery					726,161
Sub-Program	93007002	SP2.2: Public Health Services and Management					726,161
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	726,161
Fixed assets							726,161
3111207 Health Centres							380,000
3111253 WIP - Health Centres							346,161

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020					Total By Fund Source	1,020,000
Function Code	70721	General Medical services (IS)					
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health_ Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	93007	Social Services Delivery					200,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					200,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	200,000
Use of goods and services							200,000
2210711 Public Education and Sensitization							200,000
Non Financial Assets							820,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					820,000
Program	93007	Social Services Delivery					820,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					820,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	820,000
Fixed assets							820,000
3111252 WIP - Clinics							820,000
Total Cost Centre							1,992,161

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,229,073
Function Code	70740	Public health services	
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	
Compensation of employees [GFS]			1,229,073
Objective	000000	Compensation of Employees	1,229,073
Program	93010	Environmental and Sanitation Management	1,229,073
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management	1,229,073
Operation	000000		1,229,073
Wages and salaries [GFS]			1,087,675
2111001 Established Post			1,087,675
Social contributions [GFS]			141,398
2121001 13 Percent SSF Contribution			141,398

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				800,000
Function Code	70740	Public health services					
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							500,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					500,000
Program	93007	Social Services Delivery					500,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210103 Refreshment Items							10,000
2210510 Other Night allowances							20,000
2210511 Local travel cost							20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		450,000
Use of goods and services							450,000
2210120 Purchase of Petty Tools/Implements							50,000
2210301 Cleaning Materials							300,000
2210509 Other Travel and Transportation							100,000
Social benefits [GFS]							100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					100,000
Program	93007	Social Services Delivery					100,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		100,000
Social assistance benefits							100,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							100,000
Non Financial Assets							200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					200,000
Program	93007	Social Services Delivery					200,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111303 Toilets							200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				40,000
Function Code	70740	Public health services					
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					40,000
Program	93007	Social Services Delivery					40,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		Total By Fund Source				2,200,000
Function Code	70740	Public health services					
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							2,200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					2,200,000
Program	93007	Social Services Delivery					2,200,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					2,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,200,000
Fixed assets							2,200,000
3111303 Toilets							2,200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				120,200
Function Code	70740	Public health services					
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							120,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					120,200
Program	93007	Social Services Delivery					120,200
Sub-Program	93007002	SP2.2: Public Health Services and Management					120,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,200
Fixed assets							120,200
3111353 WIP - Toilets							120,200
Total Cost Centre							4,389,273

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				855,344
Function Code	70510	Waste management					
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Compensation of employees [GFS]							840,344
Objective	000000	Compensation of Employees					840,344
Program	93010	Environmental and Sanitation Management					840,344
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					840,344
Operation	000000		0.0	0.0	0.0	840,344	
Wages and salaries [GFS]							743,667
2111001 Established Post							743,667
Social contributions [GFS]							96,677
2121001 13 Percent SSF Contribution							96,677
Use of goods and services							15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					15,000
Program	93010	Environmental and Sanitation Management					15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				250,000
Function Code	70510	Waste management					
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							250,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					250,000
Program	93010	Environmental and Sanitation Management					250,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210510 Other Night allowances							20,000
2210511 Local travel cost							30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	200,000	
Use of goods and services							200,000
2210112 Uniform and Protective Clothing							50,000
2210517 Fuel Allocation To Waste Management Department							100,000
2210605 Maintenance of Machinery and Plant							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	1,565,625	
Function Code	70510	Waste management						
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							10,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					10,000	
Program	93010	Environmental and Sanitation Management					10,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							1,555,625	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					1,555,625	
Program	93010	Environmental and Sanitation Management					1,555,625	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,555,625	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,555,625
Miscellaneous other expense							1,555,625	
2821010 Contributions							1,555,625	
Total Cost Centre							2,670,969	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				553,974
Function Code	70421	Agriculture cs					
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Compensation of employees [GFS]							523,974
Objective	000000	Compensation of Employees					523,974
Program	93009	Economic Development					523,974
Sub-Program	93009002	SP4.2:Agricultural Services and Management					523,974
Operation	000000		0.0	0.0	0.0	523,974	
Wages and salaries [GFS]							463,694
2111001 Established Post							463,694
Social contributions [GFS]							60,280
2121001 13 Percent SSF Contribution							60,280
Use of goods and services							30,000
Objective	160201	Improve production efficiency and yield					30,000
Program	93009	Economic Development					30,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				210,000
Function Code	70421	Agriculture cs					
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							210,000
Objective	160201	Improve production efficiency and yield					210,000
Program	93009	Economic Development					210,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210510 Other Night allowances							10,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	130,000	
Use of goods and services							130,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210902 Official Celebrations							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70421	Agriculture cs				
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						60,000
Objective	160201	Improve production efficiency and yield				60,000
Program	93009	Economic Development				60,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210505 Running Cost - Official Vehicles						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020					<i>Total By Fund Source</i>	921,000
Function Code	70421	Agriculture cs					
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							140,000
Objective	160201	Improve production efficiency and yield					140,000
Program	93009	Economic Development					140,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					140,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	140,000
Use of goods and services							140,000
2210101 Printed Material and Stationery							140,000
Other expense							391,000
Objective	160201	Improve production efficiency and yield					391,000
Program	93009	Economic Development					391,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					391,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	391,000
Miscellaneous other expense							391,000
2821009 Donations							391,000
Non Financial Assets							390,000
Objective	160201	Improve production efficiency and yield					390,000
Program	93009	Economic Development					390,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	390,000
Fixed assets							390,000
3112215 Agriculture Facilities							180,000
3113103 Landscaping and Gardening							210,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	32,294
Function Code	70421	Agriculture cs						
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							32,294	
Objective	160201	Improve production efficiency and yield						32,294
Program	93009	Economic Development						32,294
Sub-Program	93009002	SP4.2:Agricultural Services and Management						32,294
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	32,294
Use of goods and services							32,294	
2210505 Running Cost - Official Vehicles							32,294	
Total Cost Centre							1,777,268	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	53,811
Organisation	2280701001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Office of Departmental Head_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	
Compensation of employees [GFS]			53,811
Objective	000000	Compensation of Employees	53,811
Program	93008	Infrastructure Delivery and Management	53,811
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development	53,811
Operation	000000		53,811
Wages and salaries [GFS]			
	2111001	Established Post	47,620
Social contributions [GFS]			
	2121001	13 Percent SSF Contribution	6,191
Total Cost Centre			53,811

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 469,222
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS]								451,222
Objective	000000	Compensation of Employees						451,222
Program	93008	Infrastructure Delivery and Management						451,222
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						451,222
Operation	000000			0.0	0.0	0.0		451,222

Wages and salaries [GFS]								399,311
2111001 Established Post								399,311
Social contributions [GFS]								51,911
2121001 13 Percent SSF Contribution								51,911

Use of goods and services								18,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						18,000
Program	93008	Infrastructure Delivery and Management						18,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						18,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0		18,000

Use of goods and services								18,000
2210509 Other Travel and Transportation								18,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	190,000	
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services			140,000	
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
			140,000	

Program	93008	Infrastructure Delivery and Management		
			140,000	

Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		
			140,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
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2210510 Other Night allowances						20,000
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2210511 Local travel cost						20,000
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2210709 Seminars/Conferences/Workshops - Domestic						20,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
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2210709 Seminars/Conferences/Workshops - Domestic						80,000
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Other expense			50,000	
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
			50,000	

Program	93008	Infrastructure Delivery and Management		
			50,000	

Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		
			50,000	

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
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Miscellaneous other expense						50,000
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2821018 Civic Numbering/Street Naming						50,000
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Amount (GH¢)			20,000	
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	20,000	
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services			20,000	
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
			20,000	

Program	93008	Infrastructure Delivery and Management		
			20,000	

Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		
			20,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210709 Seminars/Conferences/Workshops - Domestic						20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13020					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				770,000
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						770,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				770,000
Program	93008	Infrastructure Delivery and Management				770,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				770,000
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	770,000
Use of goods and services						770,000
2210101 Printed Material and Stationery						420,000
2210801 Local Consultants Fees (Companies)						350,000
Total Cost Centre						1,449,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 76,971
Function Code	70540	Protection of biodiversity and landscape	
Organisation	2280703001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	
Compensation of employees [GFS]			76,971
Objective	000000	Compensation of Employees	76,971
Program	93008	Infrastructure Delivery and Management	76,971
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development	76,971
Operation	000000		76,971
Wages and salaries [GFS]			68,116
	2111001	Established Post	68,116
Social contributions [GFS]			8,855
	2121001	13 Percent SSF Contribution	8,855
Total Cost Centre			76,971

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	70,656
Function Code	70620	Community Development						
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]							55,656	
Objective	000000	Compensation of Employees						55,656
Program	93007	Social Services Delivery						55,656
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						55,656
Operation	000000		0.0	0.0	0.0		55,656	
Wages and salaries [GFS]							49,253	
2111001 Established Post							49,253	
Social contributions [GFS]							6,403	
2121001 13 Percent SSF Contribution							6,403	
Use of goods and services							15,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						15,000
Program	93007	Social Services Delivery						15,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						15,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210509 Other Travel and Transportation							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						70,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					70,000
Program	93007	Social Services Delivery					70,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210509 Other Travel and Transportation						10,000	
2210510 Other Night allowances						10,000	
2210511 Local travel cost						10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210509 Other Travel and Transportation						30,000	
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210509 Other Travel and Transportation						10,000	
Social benefits [GFS]						30,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					30,000
Program	93007	Social Services Delivery					30,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	30,000	
Social assistance benefits						30,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				750,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							450,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					450,000
Program	93007	Social Services Delivery					450,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					450,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		450,000
Use of goods and services							450,000
2210108 Construction Material							450,000
Other expense							300,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					300,000
Program	93007	Social Services Delivery					300,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Miscellaneous other expense							300,000
2821009 Donations							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				195,891
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							195,891
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					195,891
Program	93007	Social Services Delivery					195,891
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					195,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		175,891
Use of goods and services							175,891
2210108 Construction Material							160,891
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				200,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							200,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					200,000
Program	93007	Social Services Delivery					200,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		Total By Fund Source				85,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							85,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					85,000
Program	93007	Social Services Delivery					85,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					85,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210711 Public Education and Sensitization							85,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				35,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							35,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					35,000
Program	93007	Social Services Delivery					35,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Total Cost Centre							1,436,547

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	243,123
Function Code	71040	Family and children						
Organisation	2280802001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]							243,123	
Objective	000000	Compensation of Employees						243,123
Program	93007	Social Services Delivery						243,123
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						243,123
Operation	000000		0.0	0.0	0.0		243,123	
Wages and salaries [GFS]							215,153	
	2111001	Established Post						215,153
Social contributions [GFS]							27,970	
	2121001	13 Percent SSF Contribution						27,970
<i>Total Cost Centre</i>							243,123	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70620	Community Development		56,724	
Organisation	2280803001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Community Development_Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]				56,724	
Objective	000000	Compensation of Employees		56,724	
Program	93007	Social Services Delivery		56,724	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		56,724	
Operation	000000	0.0	0.0	0.0	56,724
Wages and salaries [GFS]				50,198	
2111001 Established Post				50,198	
Social contributions [GFS]				6,526	
2121001 13 Percent SSF Contribution				6,526	
Total Cost Centre				56,724	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2280900001	Sekondi-Takoradi Metropolitan - Sekondi_Natural Resource Conservation Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							50,000
Objective	370202	13.2 Integrate climate change measures					50,000
Program	93010	Environmental and Sanitation Management					50,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210509 Other Travel and Transportation							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2280900001	Sekondi-Takoradi Metropolitan - Sekondi_Natural Resource Conservation Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							20,000
Objective	370202	13.2 Integrate climate change measures					20,000
Program	93010	Environmental and Sanitation Management					20,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Total Cost Centre							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	79,537	
Function Code	70610	Housing development						
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]						59,537		
Objective	000000	Compensation of Employees					59,537	
Program	93008	Infrastructure Delivery and Management					59,537	
Sub-Program	93008002	SP3.2: Public Works Services					59,537	
Operation	000000		0.0	0.0	0.0	59,537		
Wages and salaries [GFS]						52,688		
2111001 Established Post						52,688		
Social contributions [GFS]						6,849		
2121001 13 Percent SSF Contribution						6,849		
Use of goods and services						20,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					20,000	
Program	93008	Infrastructure Delivery and Management					20,000	
Sub-Program	93008002	SP3.2: Public Works Services					20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Use of goods and services						20,000		
2210505 Running Cost - Official Vehicles						20,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				630,000
Function Code	70610	Housing development					
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							630,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					630,000
Program	93008	Infrastructure Delivery and Management					630,000
Sub-Program	93008002	SP3.2: Public Works Services					630,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210103 Refreshment Items							10,000
2210510 Other Night allowances							20,000
2210511 Local travel cost							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210602 Repairs of Residential Buildings							100,000
2210603 Repairs of Office Buildings							150,000
2210604 Maintenance of Furniture and Fixtures							50,000
2210617 Street Lights/Traffic Lights							100,000
2210623 Maintenance of Office Equipment							100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210110 Specialised Stock							10,000
2210120 Purchase of Petty Tools/Implements							20,000
2210509 Other Travel and Transportation							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				240,000
Function Code	70610	Housing development					
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							240,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					240,000
Program	93008	Infrastructure Delivery and Management					240,000
Sub-Program	93008002	SP3.2: Public Works Services					240,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		240,000
Miscellaneous other expense							240,000
2821010 Contributions							240,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				980,000
Function Code	70610	Housing development					
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							620,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					620,000
Program	93008	Infrastructure Delivery and Management					620,000
Sub-Program	93008002	SP3.2: Public Works Services					620,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		600,000
Use of goods and services							600,000
2210602 Repairs of Residential Buildings							100,000
2210603 Repairs of Office Buildings							100,000
2210617 Street Lights/Traffic Lights							400,000
Non Financial Assets							360,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					360,000
Program	93008	Infrastructure Delivery and Management					360,000
Sub-Program	93008002	SP3.2: Public Works Services					360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		360,000
Fixed assets							360,000
3111311 Drainage							200,000
3113110 Water Systems							160,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				93,046
Function Code	70610	Housing development					
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							93,046
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					93,046
Program	93008	Infrastructure Delivery and Management					93,046
Sub-Program	93008002	SP3.2: Public Works Services					93,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		93,046
Fixed assets							93,046
3113110 Water Systems							50,000
3113162 WIP - Water Systems							43,046
Total Cost Centre							2,022,583

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,178,667
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	
Compensation of employees [GFS]			1,178,667
Objective	000000	Compensation of Employees	1,178,667
Program	93008	Infrastructure Delivery and Management	1,178,667
Sub-Program	93008002	SP3.2: Public Works Services	1,178,667
Operation	000000		1,178,667
Wages and salaries [GFS]			1,043,068
2111001 Established Post			1,043,068
Social contributions [GFS]			135,599
2121001 13 Percent SSF Contribution			135,599
<i>Total Cost Centre</i>			1,178,667

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	890,000
Organisation	2281101001	Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	40,000
Objective	150101	Enhance business enabling environment		40,000
Program	93009	Economic Development		40,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

			Non Financial Assets	850,000
Objective	150101	Enhance business enabling environment		850,000
Program	93009	Economic Development		850,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	850,000
Fixed assets				850,000
3111304 Markets				850,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	30,000
Organisation	2281101001	Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	30,000
Objective	150101	Enhance business enabling environment		30,000
Program	93009	Economic Development		30,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020					Total By Fund Source	1,577,730
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2281101001	Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							415,000
Objective	150101	Enhance business enabling environment					415,000
Program	93009	Economic Development					415,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					415,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	415,000
Use of goods and services							415,000
2210711 Public Education and Sensitization							95,000
2210910 Trade Promotion / Publicity							320,000
Non Financial Assets							1,162,730
Objective	150101	Enhance business enabling environment					1,162,730
Program	93009	Economic Development					1,162,730
Sub-Program	93009001	SP4.1:Trade and Industrial Development					1,162,730
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,162,730
Fixed assets							1,162,730
3111256 WIP - School Buildings							542,730
3112214 Electrical Equipment							620,000
Total Cost Centre							2,497,730

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	405,888	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]							390,888	
Objective	000000	Compensation of Employees					390,888	
Program	93001	Management and Administration					390,888	
Sub-Program	93001006	SP1.6: Budgeting and Rating					390,888	
Operation	000000		0.0	0.0	0.0	390,888		
Wages and salaries [GFS]							345,919	
2111001 Established Post							345,919	
Social contributions [GFS]							44,969	
2121001 13 Percent SSF Contribution							44,969	
Use of goods and services							15,000	
Objective	410101	Deepen political and administrative decentralisation					15,000	
Program	93001	Management and Administration					15,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating					15,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				410,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							410,000
Objective	410101	Deepen political and administrative decentralisation					410,000
Program	93001	Management and Administration					410,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					410,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210103 Refreshment Items							10,000
2210510 Other Night allowances							30,000
2210511 Local travel cost							30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210509 Other Travel and Transportation							15,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		270,000
Use of goods and services							270,000
2210103 Refreshment Items							30,000
2210709 Seminars/Conferences/Workshops - Domestic							240,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				120,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							120,000
Objective	410101	Deepen political and administrative decentralisation					120,000
Program	93001	Management and Administration					120,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					120,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020					Total By Fund Source	95,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						95,000	
Objective	410101	Deepen political and administrative decentralisation					95,000
Program	93001	Management and Administration					95,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					95,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	95,000	
Use of goods and services						95,000	
2210103 Refreshment Items						95,000	
Total Cost Centre						1,030,888	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services				10,000
Objective	150701	3.7 Promote good corporate governance		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001007	SP1.7: Legal Services		10,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services				70,000
Objective	150701	3.7 Promote good corporate governance		70,000
Program	93001	Management and Administration		70,000
Sub-Program	93001007	SP1.7: Legal Services		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				10,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				10,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210802 External Consultants Fees				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						10,000	
Objective	150701	3.7 Promote good corporate governance					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001007	SP1.7: Legal Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						90,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	54,725
Function Code	70451	Road transport		
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		
Compensation of employees [GFS]				54,725
Objective	000000	Compensation of Employees		54,725
Program	93008	Infrastructure Delivery and Management		54,725
Sub-Program	93008004	SP3.4: Transport and Traffic Management		54,725
Operation	000000		0.0 0.0 0.0	54,725
Wages and salaries [GFS]				48,429
2111001 Established Post				48,429
Social contributions [GFS]				6,296
2121001 13 Percent SSF Contribution				6,296
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,840,000
Function Code	70451	Road transport		
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		
Use of goods and services				1,840,000
Objective	390202	11.2 Improve transport and road safety		1,840,000
Program	93008	Infrastructure Delivery and Management		1,840,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management		1,840,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	1,800,000
Use of goods and services				1,800,000
2210106 Oils and Lubricants				50,000
2210109 Spare Parts				50,000
2210412 Rental of Towing Vehicle				50,000
2210502 Maintenance and Repairs - Official Vehicles				400,000
2210503 Fuel and Lubricants - Official Vehicles				400,000
2210505 Running Cost - Official Vehicles				500,000
2210605 Maintenance of Machinery and Plant				150,000
2211304 Insurance of Vehicles				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	350,000
Function Code	70451	Road transport						
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							350,000	
Objective	390202	11.2 Improve transport and road safety						350,000
Program	93008	Infrastructure Delivery and Management						350,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management						350,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	350,000
Use of goods and services							350,000	
2210505 Running Cost - Official Vehicles							200,000	
2210605 Maintenance of Machinery and Plant							150,000	
<i>Total Cost Centre</i>							2,244,725	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	250,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2281500001	Sekondi-Takoradi Metropolitan - Sekondi_Disaster Prevention Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							230,000	
Objective	370202	13.2 Integrate climate change measures					230,000	
Program	93010	Environmental and Sanitation Management					230,000	
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					230,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	230,000
Use of goods and services							230,000	
	2210112	Uniform and Protective Clothing					20,000	
	2210113	Feeding Cost					50,000	
	2210207	Fire Fighting Accessories					50,000	
	2210510	Other Night allowances					5,000	
	2210511	Local travel cost					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
	2211201	Field Operations					50,000	
Social benefits [GFS]							20,000	
Objective	370202	13.2 Integrate climate change measures					20,000	
Program	93010	Environmental and Sanitation Management					20,000	
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Employer social benefits							20,000	
	2731103	Refund of Medical Expenses					20,000	
Total Cost Centre							250,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	400,142
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi Urban Roads Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	382,142
Objective	000000	Compensation of Employees		382,142
Program	93008	Infrastructure Delivery and Management		382,142
Sub-Program	93008003	SP3.3: Roads Management		382,142
Operation	000000		0.0 0.0 0.0	382,142
Wages and salaries [GFS]				338,179
2111001 Established Post				338,179
Social contributions [GFS]				43,963
2121001 13 Percent SSF Contribution				43,963

			Use of goods and services	18,000
Objective	390202	11.2 Improve transport and road safety		18,000
Program	93008	Infrastructure Delivery and Management		18,000
Sub-Program	93008003	SP3.3: Roads Management		18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210509 Other Travel and Transportation				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	660,000
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi Urban Roads Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	660,000
Objective	390202	11.2 Improve transport and road safety		660,000
Program	93008	Infrastructure Delivery and Management		660,000
Sub-Program	93008003	SP3.3: Roads Management		660,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	630,000
Use of goods and services				630,000
2210505 Running Cost - Official Vehicles				300,000
2210610 Maintenance of Drains				300,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				520,000
Function Code	70451	Road transport					
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi Urban Roads Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							520,000
Objective	390202	11.2 Improve transport and road safety					520,000
Program	93008	Infrastructure Delivery and Management					520,000
Sub-Program	93008003	SP3.3: Roads Management					520,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210503 Fuel and Lubricants - Official Vehicles							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				227,423
Function Code	70451	Road transport					
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi Urban Roads Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							227,423
Objective	390202	11.2 Improve transport and road safety					227,423
Program	93008	Infrastructure Delivery and Management					227,423
Sub-Program	93008003	SP3.3: Roads Management					227,423
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		227,423
Use of goods and services							227,423
2210601 Roads, Driveways and Grounds							227,423
Total Cost Centre							1,807,565

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2281700001	Sekondi-Takoradi Metropolitan - Sekondi_Birth and Death Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							25,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					25,000	
Program	93007	Social Services Delivery					25,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210510 Other Night allowances							5,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2281700001	Sekondi-Takoradi Metropolitan - Sekondi_Birth and Death Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							10,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000	
Program	93007	Social Services Delivery					10,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210505 Running Cost - Official Vehicles							10,000	
Total Cost Centre							35,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	187,229		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western							
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi							
Compensation of employees [GFS]							177,229		
Objective	000000	Compensation of Employees					177,229		
Program	93001	Management and Administration					177,229		
Sub-Program	93001003	SP1.3: Human Resource Management					177,229		
Operation	000000		0.0	0.0	0.0		177,229		
Wages and salaries [GFS]							156,840		
2111001 Established Post							156,840		
Social contributions [GFS]							20,389		
2121001 13 Percent SSF Contribution							20,389		
Use of goods and services							10,000		
Objective	640101	Improve human capital development and management					10,000		
Program	93001	Management and Administration					10,000		
Sub-Program	93001003	SP1.3: Human Resource Management					10,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210709 Seminars/Conferences/Workshops - Domestic							10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				470,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services							220,000
Objective	640101	Improve human capital development and management					220,000
Program	93001	Management and Administration					220,000
Sub-Program	93001003	SP1.3: Human Resource Management					220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000

Use of goods and services							70,000
	2210510	Other Night allowances					20,000
	2210511	Local travel cost					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		150,000

Use of goods and services							150,000
	2210103	Refreshment Items					100,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000

Other expense							250,000
Objective	640101	Improve human capital development and management					250,000
Program	93001	Management and Administration					250,000
Sub-Program	93001003	SP1.3: Human Resource Management					250,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		250,000

Miscellaneous other expense							250,000
	2821009	Donations					150,000
	2821010	Contributions					100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						70,000
Objective	640101	Improve human capital development and management				70,000
Program	93001	Management and Administration				70,000
Sub-Program	93001003	SP1.3: Human Resource Management				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13020		<i>Total By Fund Source</i>			1,715,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						1,715,000
Objective	640101	Improve human capital development and management				1,715,000
Program	93001	Management and Administration				1,715,000
Sub-Program	93001003	SP1.3: Human Resource Management				1,715,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,715,000
Use of goods and services						1,715,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						1,715,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	51,635
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							51,635	
Objective	640101	Improve human capital development and management						51,635
Program	93001	Management and Administration						51,635
Sub-Program	93001003	SP1.3: Human Resource Management						51,635
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	51,635
Use of goods and services							51,635	
2210710 Staff Development							51,635	
Total Cost Centre							2,493,864	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	275,558
Organisation	2281901001	Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	265,558
Objective	000000	Compensation of Employees		265,558
Program	93001	Management and Administration		265,558
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		265,558
Operation	000000		0.0 0.0 0.0	265,558
Wages and salaries [GFS]				235,007
2111001 Established Post				235,007
Social contributions [GFS]				30,551
2121001 13 Percent SSF Contribution				30,551

			Use of goods and services	10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	70,000
Organisation	2281901001	Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	70,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		70,000
Program	93001	Management and Administration		70,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210510 Other Night allowances				20,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281901001	Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							50,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					50,000
Program	93001	Management and Administration					50,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					50,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							395,558
Total Vote							53,605,077

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sekondi-Takoradi Metropolitan - Sekondi	11,694,512	5,669,229	2,574,600	19,938,341	1,470,542	15,835,000	1,500,000	18,805,542	0	0	0	7,484,122	6,081,140	14,661,194	53,605,077
Management and Administration	6,488,543	971,356	300,000	7,759,899	1,470,542	10,660,000	0	12,130,542	0	0	0	5,122,599	0	6,218,531	26,108,972
SP1.1: General Administration	4,349,701	490,000	300,000	5,139,701	1,440,542	4,265,000	0	5,705,542	0	0	0	340,200	0	1,436,132	12,281,375
SP1.2: Finance and Audit	966,749	136,356	0	1,103,105	0	4,115,000	0	4,115,000	0	0	0	31,000	0	31,000	5,249,105
SP1.3: Human Resource Management	177,229	80,000	0	257,229	0	470,000	0	470,000	0	0	0	1,766,635	0	1,766,635	2,493,864
SP1.4: Planning, Coordination and Statistics	603,976	110,000	0	713,976	0	280,000	0	280,000	0	0	0	2,889,764	0	2,889,764	3,883,740
SP1.5: Legislative Oversight	0	0	0	0	30,000	1,050,000	0	1,080,000	0	0	0	0	0	0	1,080,000
SP1.6: Budgeting and Rating	390,888	135,000	0	525,888	0	410,000	0	410,000	0	0	0	95,000	0	95,000	1,030,888
SP1.7: Legal Services	0	20,000	0	20,000	0	70,000	0	70,000	0	0	0	0	0	0	90,000
Social Services Delivery	355,503	1,171,248	1,914,600	3,441,351	0	1,055,000	650,000	1,705,000	0	0	0	385,806	4,435,364	4,821,170	10,167,521
SP2.1: Education, Youth and Sports Services	0	134,356	1,188,440	1,322,796	0	260,000	300,000	560,000	0	0	0	65,806	1,295,163	1,360,969	3,243,765
SP2.2: Public Health Services and Management	0	66,000	726,161	792,161	0	670,000	350,000	1,020,000	0	0	0	200,000	3,140,200	3,340,200	5,152,361
SP2.3: Social Welfare and Community Development	355,503	960,891	0	1,316,394	0	100,000	0	100,000	0	0	0	120,000	0	120,000	1,736,394
SP2.4: Birth and Death Registration Services	0	10,000	0	10,000	0	25,000	0	25,000	0	0	0	0	0	0	35,000
Infrastructure Delivery and Management	2,257,075	1,806,000	360,000	4,423,075	0	3,320,000	0	3,320,000	0	0	0	997,423	93,046	1,090,469	8,833,544
SP3.1: Physical and Spatial Planning Development	582,004	38,000	0	620,004	0	190,000	0	190,000	0	0	0	770,000	0	770,000	1,580,004
SP3.2: Public Works Services	1,238,204	880,000	360,000	2,478,204	0	630,000	0	630,000	0	0	0	0	93,046	93,046	3,201,250
SP3.3: Roads Management	382,142	538,000	0	920,142	0	660,000	0	660,000	0	0	0	227,423	0	227,423	1,807,565
SP3.4: Transport and Traffic Management	54,725	350,000	0	404,725	0	1,840,000	0	1,840,000	0	0	0	0	0	0	2,244,725
Economic Development	523,974	120,000	0	643,974	0	250,000	850,000	1,100,000	0	0	0	978,294	1,552,730	2,531,024	4,274,998
SP4.1: Trade and Industrial Development	0	30,000	0	30,000	0	40,000	850,000	890,000	0	0	0	415,000	1,162,730	1,577,730	2,497,730
SP4.2: Agricultural Services and Management	523,974	90,000	0	613,974	0	210,000	0	210,000	0	0	0	563,294	390,000	953,294	1,777,268
Environmental and Sanitation Management	2,069,417	1,600,625	0	3,670,042	0	550,000	0	550,000	0	0	0	0	0	0	4,220,042
SP5.1: Disaster Prevention and Management	0	0	0	0	0	250,000	0	250,000	0	0	0	0	0	0	250,000
SP5.2: Natural Resources Conservation and Management	0	20,000	0	20,000	0	50,000	0	50,000	0	0	0	0	0	0	70,000
SP5.3: Environmental Protection and Waste Management	2,069,417	1,580,625	0	3,650,042	0	250,000	0	250,000	0	0	0	0	0	0	3,900,042

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	20,759,111	0	0
1_No Poverty	1,380,891	0	0
11_Sustainable Cities and Communities	3,615,423	0	0
13_Climate Action	320,000	0	0
17_Partnerships for the Goals	2,165,000	0	0
3_Good Health and Well-Being	2,082,161	0	0
4_ Quality Education	3,243,765	0	0
6_Clean Water and Sanitation	4,990,825	0	0
9_Industry, Innovation, and Infrastructure	2,961,046	0	0
Grand Total	0	0	0
	20,759,111	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	39,344,091	0	0
9101 - Generic Operations	0	0	0	16,295,719	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,804,356	0	0
910111 - DATA COLLECTION	0	0	0	530,200	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	70,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,155,740	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,735,423	0	0
9102 - TRADE AND INDUSTRY	0	0	0	485,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	455,000	0	0
910202 - Trade Development and Promotion	0	0	0	30,000	0	0
9103 - AGRICULTURE	0	0	0	773,294	0	0
910301 - Extension Services	0	0	0	773,294	0	0
9104 - EDUCATION	0	0	0	355,806	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	295,806	0	0
910403 - Development of youth, sports and culture	0	0	0	60,000	0	0
9105 - HEALTH	0	0	0	846,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,000	0	0
910502 - Clinical services	0	0	0	270,000	0	0
910503 - Public Health services	0	0	0	550,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,340,891	0	0
910601 - Social intervention programmes	0	0	0	1,170,891	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	125,000	0	0
910604 - Child right promotion and protection	0	0	0	45,000	0	0
9107 - DISASTER PREVENTION	0	0	0	250,000	0	0
910701 - Disaster management	0	0	0	250,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	7,104,764	0	0
910801 - Procurement management	0	0	0	300,000	0	0
910803 - Protocol services	0	0	0	1,530,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910804 - Legislative enactment and oversight	0	0	0	1,050,000	0	0
910805 - Administrative and technical meetings	0	0	0	500,000	0	0
910806 - Security management	0	0	0	350,000	0	0
910807 - Support to traditional authorities	0	0	0	120,000	0	0
910809 - Citizen participation in local governance	0	0	0	105,000	0	0
910810 - Plan and budget preparation	0	0	0	3,149,764	0	0
9109 - WASTE MANAGEMENT	0	0	0	1,755,625	0	0
910901 - Environmental sanitation Management	0	0	0	1,755,625	0	0
9110 - PHYSICAL PLANNING	0	0	0	918,000	0	0
911002 - Land use and Spatial planning	0	0	0	918,000	0	0
9111 - WORKS	0	0	0	80,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	80,000	0	0
9112 - BUDGET AND RATING	0	0	0	570,000	0	0
911201 - Budget preparation and Coordination	0	0	0	135,000	0	0
911202 - Budget implementation and performance reporting	0	0	0	70,000	0	0
911203 - Rating and Billing	0	0	0	365,000	0	0
9113 - FINANCE	0	0	0	4,062,356	0	0
911301 - Treasury and accounting activities	0	0	0	113,000	0	0
911302 - Internal audit operations	0	0	0	235,000	0	0
911303 - Revenue collection and management	0	0	0	3,714,356	0	0
9114 - LEGAL	0	0	0	50,000	0	0
911401 - Justice delivery and legal services	0	0	0	50,000	0	0
9115 - TRANSPORT	0	0	0	2,150,000	0	0
911501 - Management of transport services	0	0	0	2,150,000	0	0
9117 - Department of Statistics	0	0	0	80,000	0	0
911702 - Coordination and Harmonization of data	0	0	0	80,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	2,226,635	0	0
911801 - Personnel and Staff Management	0	0	0	2,226,635	0	0

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	39,344,091	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	40,698,036	1,367,484	1,367,484
	1,353,945	1,367,484	1,367,484
	1,234,168	1,246,510	1,246,510
	119,777	120,975	120,975
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,804,356	0	0
	15,000	0	0
	2,475,000	0	0
	314,356	0	0
910111 - DATA COLLECTION	530,200	0	0
	190,000	0	0
	340,200	0	0
910112 - GREEN ECONOMY ACTIVITIES	70,000	0	0
	50,000	0	0
	20,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,155,740	0	0
	1,500,000	0	0
	2,574,600	0	0
	4,572,730	0	0
	1,508,410	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,735,423	0	0
	38,000	0	0
	1,130,000	0	0
	240,000	0	0
	1,100,000	0	0
	227,423	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	455,000	0	0
	20,000	0	0
	20,000	0	0
	415,000	0	0
910202 - Trade Development and Promotion	30,000	0	0
	20,000	0	0
	10,000	0	0
910301 - Extension Services	773,294	0	0
	30,000	0	0
	130,000	0	0
	50,000	0	0
	531,000	0	0
	32,294	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	295,806	0	0
	200,000	0	0
	30,000	0	0
	65,806	0	0
910403 - Development of youth, sports and culture	60,000	0	0
	30,000	0	0
	30,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,000	0	0
	10,000	0	0
	16,000	0	0
910502 - Clinical services	270,000	0	0
	60,000	0	0
	10,000	0	0
	200,000	0	0
910503 - Public Health services	550,000	0	0
	550,000	0	0
910601 - Social intervention programmes	1,170,891	0	0
	15,000	0	0
	30,000	0	0
	750,000	0	0
	175,891	0	0
	200,000	0	0
910602 - Gender empowerment and mainstreaming	125,000	0	0
	30,000	0	0
	10,000	0	0
	85,000	0	0
910604 - Child right promotion and protection	45,000	0	0
	10,000	0	0
	35,000	0	0
910701 - Disaster management	250,000	0	0
	250,000	0	0
910801 - Procurement management	300,000	0	0
	250,000	0	0
	50,000	0	0
910803 - Protocol services	1,530,000	0	0
	1,230,000	0	0
	300,000	0	0
910804 - Legislative enactment and oversight	1,050,000	0	0
	1,050,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	500,000	0	0
	500,000	0	0
910806 - Security management	350,000	0	0
	300,000	0	0
	50,000	0	0
910807 - Support to traditional authorities	120,000	0	0
	100,000	0	0
	20,000	0	0
910809 - Citizen participation in local governance	105,000	0	0
	85,000	0	0
	20,000	0	0
910810 - Plan and budget preparation	3,149,764	0	0
	210,000	0	0
	50,000	0	0
	2,889,764	0	0
910901 - Environmental sanitation Management	1,755,625	0	0
	200,000	0	0
	1,555,625	0	0
911002 - Land use and Spatial planning	918,000	0	0
	18,000	0	0
	130,000	0	0
	770,000	0	0
911101 - Supervision and regulation of infrastructure development	80,000	0	0
	80,000	0	0
911201 - Budget preparation and Coordination	135,000	0	0
	35,000	0	0
	100,000	0	0
911202 - Budget implementation and performance reporting	70,000	0	0
	15,000	0	0
	35,000	0	0
	20,000	0	0
911203 - Rating and Billing	365,000	0	0
	270,000	0	0
	95,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	113,000	0	0
	5,000	0	0
	75,000	0	0
	2,000	0	0
	25,000	0	0
	6,000	0	0
911302 - Internal audit operations	235,000	0	0
	190,000	0	0
	20,000	0	0
	25,000	0	0
911303 - Revenue collection and management	3,714,356	0	0
	3,650,000	0	0
	64,356	0	0
911401 - Justice delivery and legal services	50,000	0	0
	10,000	0	0
	40,000	0	0
911501 - Management of transport services	2,150,000	0	0
	1,800,000	0	0
	350,000	0	0
911702 - Coordination and Harmonization of data	80,000	0	0
	10,000	0	0
	20,000	0	0
	50,000	0	0
911801 - Personnel and Staff Management	2,226,635	0	0
	10,000	0	0
	400,000	0	0
	50,000	0	0
	1,715,000	0	0
	51,635	0	0
Grand Total	0	0	0
	40,698,036	1,367,484	1,367,484

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	40,698,036	1,367,484	1,367,484
70111 Exec. & leg. Organs (cs)	13,968,438	665,709	665,709
	539,341	544,734	544,734
	9,294,777	120,975	120,975
	300,000	0	0
	604,356	0	0
	3,229,964	0	0
70112 Financial & fiscal affairs (CS)	3,750,544	96,868	96,868
	135,909	96,868	96,868
	1,415,000	0	0
	2,000	0	0
	305,000	0	0
	1,841,000	0	0
	51,635	0	0
70133 Overall planning & statistical services (CS)	1,056,102	58,683	58,683
	76,102	58,683	58,683
	190,000	0	0
	20,000	0	0
	770,000	0	0
70360 Public order and safety n.e.c	340,000	0	0
	10,000	0	0
	320,000	0	0
	10,000	0	0
70411 General Commercial & economic affairs (CS)	2,497,730	0	0
	890,000	0	0
	30,000	0	0
	1,577,730	0	0
70421 Agriculture cs	1,313,574	60,883	60,883
	90,280	60,883	60,883
	210,000	0	0
	60,000	0	0
	921,000	0	0
	32,294	0	0
70451 Road transport	3,665,682	50,762	50,762
	68,259	50,762	50,762
	2,500,000	0	0
	870,000	0	0
	227,423	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70510 Waste management	1,927,302	97,644	97,644
	111,677	97,644	97,644
	250,000	0	0
	1,565,625	0	0
70540 Protection of biodiversity and landscape	8,855	8,944	8,944
	8,855	8,944	8,944
70560 Environmental protection n.e.c	70,000	0	0
	50,000	0	0
	20,000	0	0
70610 Housing development	2,105,494	143,872	143,872
	162,448	143,872	143,872
	630,000	0	0
	240,000	0	0
	980,000	0	0
	93,046	0	0
70620 Community Development	1,393,820	13,058	13,058
	27,929	13,058	13,058
	100,000	0	0
	750,000	0	0
	195,891	0	0
	200,000	0	0
	85,000	0	0
	35,000	0	0
70721 General Medical services (IS)	1,992,161	0	0
	220,000	0	0
	752,161	0	0
	1,020,000	0	0
70740 Public health services	3,301,598	142,812	142,812
	141,398	142,812	142,812
	800,000	0	0
	40,000	0	0
	2,200,000	0	0
	120,200	0	0
70980 Education n.e.c	3,243,765	0	0
	560,000	0	0
	1,322,796	0	0
	65,806	0	0
	1,295,163	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	40,698,036	1,367,484	1,367,484
70111 Exec. & leg. Organs (cs)	13,968,438	665,709	665,709
70112 Financial & fiscal affairs (CS)	3,750,544	96,868	96,868
70133 Overall planning & statistical services (CS)	1,056,102	58,683	58,683
70360 Public order and safety n.e.c	340,000	0	0
70411 General Commercial & economic affairs (CS)	2,497,730	0	0
70421 Agriculture cs	1,313,574	60,883	60,883
70451 Road transport	3,665,682	50,762	50,762
70510 Waste management	1,927,302	97,644	97,644
70540 Protection of biodiversity and landscape	8,855	8,944	8,944
70560 Environmental protection n.e.c	70,000	0	0
70610 Housing development	2,105,494	143,872	143,872
70620 Community Development	1,393,820	13,058	13,058
70721 General Medical services (IS)	1,992,161	0	0
70740 Public health services	3,301,598	142,812	142,812
70980 Education n.e.c	3,243,765	0	0
71040 Family and children	27,970	28,250	28,250
71090 Social protection n.e.c.	35,000	0	0
<i>Grand Total</i>	0	0	0
	40,698,036	1,367,484	1,367,484

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

#	Code	Project	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 6-Seater WC with Overhead Tank for Essikado STMA JHS and Construction of 3No. Mechanized Boreholes with Tanks for Ahanta Mampong, Ntaamakrom and Kwesikrom at STMA, Western Region	359,890.19	323,901.17	35,989.02	35,989.02			
2		Construction of Teacher's Accommodation for Mbredane Basic School and Provision of Furniture for Ntaamakrom KG at STMA, Western Region	303,982.36	141,670.10	162,312.26	162,312.26			
3		Construction of 3-Unit Classroom Block (Concrete Roof) with Office and Store for Bishop Essua Roman Catholic Primary School at Takoradi	531,468.25	201,905.69					
4		Construction of Proposed 1no. 2-Unit Kindergarten Block with Dining Hall, Office, Stores, Kitchen, Washrooms, Provision of Furniture and Enclosed Fencing for St. Anglican School at Ahanta Akromakrom	598,950.3	89,842.61					

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY											
Funding Source: DACF- ASSEMBLY											
Approved Budget: 6,547,829.73											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of Community Based Health Planning and Services (CHPS) Compound at Kojokrom		60%	585,739.25	239,578.39	346,160.86	346,160.86			
2		Completion of 6-Unit Classroom Block with Ancillary Facilities (Ground Floor Only) at Kansaworodo		56%	471,922.19	253,482.59	218,439.60	218,439.60			

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY											
Funding Source: IGF											
Approved Budget: 18,805,542.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Pavement Work at Paa Grant Market Relocation Site			1,950,000.00						
2											

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE
MTEF -DP (2023-2026)**

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY									
Funding Source: EUROPEAN UNION									
Approved Budget: 12,806,432									
#	Code	Project	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Consultancy Services to Develop Manuals, Establish a Model farm, Conduct Theoretical and practical training and Monitor Vulnerable Groups, Small -Holder Vegetable Farmers, unemployed Women and youth in Urban Agriculture	525,538.00						
2		Construction of 1no. Single-Storey Training Center with Workshop and External Works for Twin Cities in Sustainable Partnership Programme at STMA Depot, Sekondi							
3		The Redevelopment of the Takoradi Market Circle Project	48 Million Euros						

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
		Procurement of 2No. Pickup Vehicle	IGF	700,000.00	
		Provision for Land banks for development Projects	IGF, DACF-ASS	200,000.00	
		Rehabilitation, Reshaping, Grading and Maintenance of Rural Roads & Maintenance of Urban Rds, including spot improvements, roadline marking, zebra crossing	IGF, DACF-ASS	700,000.00	
		Construction of Open Shed with Concrete Roof at Kojokrom Market	IGF	250,000.00	
		Acquisition of skip roll on-off, and tipper truck	IGF	2,000,000.00	
		Rehabilitation of Selected Offices at Works Department	IGF	180,000.00	
		Rehabilitation of WMD office building and Yard	IGF	100,000.00	
		Construction of 1No. 6 seater W/C Toilet facility for Ahanta Abasa	IGF	390,000.00	
		Construction of 10 Seater Water Closet Facility	IGF	450,000.00	
		Rehabilitation of 6-Unit Classroom Block for Ketan Catholic Primary	IGF	250,000.00	
		Rehabilitation of 2No. 3 unit classroom blocks, Teachers' Bungalow and Toilet Facilities for Ahanta-Manpong Primary School	IGF	450,000.00	
		Rehabilitation of 6-Unit Classroom Block for New Takoradi Methodist KG/Primary	IGF	100,000.00	
		Rehabilitation of Presby JHS	IGF	100,000.00	
		Rehabilitation of Sekondi Model Schools	IGF	200,000.00	
		Construction of Community Center at Diabene	IGF	550,000.00	

		Construction of 1No. 3-Unit Classroom block (concrete roof) with Office and store for Bishop Essuah Primary School, Takoradi	DACF-RFG	540,000.00	
		Construct of 1No. 2-unit KG block with dining hall, office, stores, kitchen, washrooms (3no. inbuilt WC with 1No. bathroom), provision of furniture and enclosed fencing for St. James Anglican KG at Ahanta Akromakrom	DACF-RFG	600,851.02	
		Construction of 1No. 6 Unit Classroom block at Ntwaben Nkwanta	DACF-ASS	950,000.00	
		Construction of 1No. 6 Unit Classroom block at Ntankoful	DACF-ASS	700,000.00	
		Construction of Enhanced Proposed CHPS Compound including Furniture at Kansaworado	DACF-ASS	850,000.00	
		Procurement and Maintenance of Streetlights	DACF-ASS	600,000.00	
		Procurement of 1No Pick-up for Joint Security Activities	DACF-ASS	350,000.00	
		Construction of 1 No. mechanized borehole for Ketan Community	DACF-ASS	60,000.00	
		Construction of 1No. mechanized borehole for Deabene	DACF-ASS	60,000.00	
		Construction of 1No. mechanized borehole	DACF-ASS	60,000.00	
		Rehabilitation of Residential Buildings - official bungalows	DACF-ASS	500,000.00	
		Rehabilitation of Office Building (repair and repainting of main office building)	DACF-ASS	500,000.00	
		Rehabilitation of Offices (NADMO, Revenue, Env'tal Health, Agric, Works Dept Depot)	DACF-ASS	500,000.00	
		Rehabilitation of Office Building Sekondi SM, Completion of Essikado Ketan SM Office Building)	DACF-ASS	500,000.00	
		Rehabilitation of Official Building (Sekondi Youth Centre and Teachers' Resource Centre, Takoradi Library Complex)	DACF-ASS	500,000.00	
		Purchase of Project Vehicle	EU- TCSPP	289,176.90	

		Construct and equip an Integrated Skills Centre on Green and Climate Smart Production Technologies	EU- TCSPP	973,458.00	
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