



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**SEKONDI TAKORADI METROPOLITAN AS-
SEMBLY**



Total Revenue Projection - GH¢ 108,400,117.85

IGF	Central Government	Grants
GH¢ 20,746,251.85	GH ¢ 87,613,616.00	GH¢ 40,250.00

Total Expenditure Estimates - GH¢ 108,400,117.85

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 31, 415, 947.00	GH¢ 26,151,810.00	GH¢ 50,832,360. 85

A blue ink signature of Patrick Brempong, written in a cursive style.

.....
RT. HON. PATRICK BREMPOH, (CA)
PRESIDING MEMBER

A blue ink signature of Mohammed Alhassan Yakubu, written in a cursive style.

.....
MOHAMMED ALHASSAN YAKUBU
METRO. COORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	1
Establishment of the District	1
Population Structure	2
Vision	2
Mission	2
Core Functions	2
District Economy	3
Key Development Issues and Challenges	6
Key Achievements in 2025	6
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	13
Policy Outcome Indicators and Targets	1
Revenue Mobilization Strategies	1
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	1
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	1
PROGRAMME 2: SOCIAL SERVICES DELIVERY	16
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	25
PROGRAMME 4: ECONOMIC DEVELOPMENT	34
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	40
PART C: FINANCIAL INFORMATION.....	8
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	9

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sekondi Takoradi Metropolitan Assembly was re-established by LI2262 in 2017 following the creation of Effia Kwesimintsim Municipal Assembly.

The Sekondi Takoradi Metropolitan Assembly is located at the western coastline of Ghana about 280km off Accra; the national capital and approximately 130km from La Cote d'Ivoire border to the west. The Twin City covers a land area of 119 km².

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 operates through two main committees: the Executive Committee, now known as the Metropolitan Authority, and the Public Relations and Complaints Committee (PRCC). Additionally, there are seven sub-committees: Development Planning, Works, Finance and Administration, Social Services, Revenue Mobilization, Education, and Environment and Sanitation. There are three Sub-Metropolitan District Councils namely; Sekondi, Takoradi, and Essikado-Ketan with three Constituencies, thirty-six (36) Electoral

Areas; fifty-three (53) Honorable Members (10) are women representing 19%. The city covers a total land size of 119 Kilometer square.

Population Structure

Currently STMA has a total population of 267,614 and is projected to be at 273,501 in 2026 at an annual growth rate of 2.2%. This constituted 25.2 percent of the population of the Western Region. The females' form 49.28% compared to males who constituted 50.72%. The Sub-Metro breakdown from the 2021 census indicates that Takoradi Sub-Metro has a population of 50,065, Sekondi Sub-Metro has 54,772, and Essikado-Ketan has 140,545. An analysis of the population distribution shows that the entire population.

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.

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

The profile of the Sekondi-Takoradi Metropolis (STMA) describing the geography and physical characteristics, demographic and built environment characteristics, socio-political and cultural context, economic context shows a reliable domestic revenue base and potential for a sustainable revenue capacity to finance future development.

Agriculture:

Agriculture remains a vital part of the Metropolis's economy, providing full-time and part-time employment for about 32% of the population. Approximately 85,000 people are engaged in agriculture, with 8% involved in fishing. Over 73% of the near-rural population depends directly and indirectly on agriculture and related activities for their livelihood. About 35% of the Metropolis's land area is cultivable, with an average farm size of 2 acres. Most farmers practice subsistence farming, although there are some commercial farms. Farming systems include mixed farming, mixed cropping, and mono-cropping of tree crops such as coconut, oil palm, citrus, and cocoa. Fishing is a common occupation,

but many lack the resources to acquire outboard motors, highlighting the need for support to enable more people to enter the fishing industry.

Road Network:

The Assembly has a total road network of approximately 650km. About 34.4% are paved and 65.67% are unpaved. Statistics indicates that 22.4% are in good condition, 11.7% are fair while 65.81% are in poor condition.

Energy

Approximately 96% of residents have access to grid electricity, which is the largest single source of energy for both households and businesses. In 2024, the Assembly launched the Sustainable Energy Access and Climate Action Plan (SEACAP), a strategic initiative to combat climate change and its impact across the Metropolis. Key target is to achieve 100% electricity access, with 50% from Solar Power, promote clean cooking technology and transition to electric vehicles and improve public transport.

Health

The Sekondi-Takoradi Metropolitan Assembly (STMA) is served by 64 health facilities, comprising 7 hospitals, 5 health centers, 23 clinics, 2 maternity homes, and 27 functional Community-based Health Planning and Services (CHPS) centers.

Education

The Sekondi-Takoradi Metropolitan Assembly (STMA) is home to approximately 461 educational facilities, encompassing both public and private institutions. Specifically, there are 269 public schools and 188 registered private schools that offer educational services ranging from the basic education level to senior high school. This diverse array of educational institutions plays a crucial role in providing comprehensive education to the youth within the metropolis, ensuring access to quality learning opportunities across different educational stages.

Market Centers

There are two major markets in the Metropolis, including the Takoradi Central Market and Sekondi Market. Each market primarily serves its surrounding communities, with the Takoradi Central Market being the largest and most significant. The Takoradi Central Market was initially built to serve the workers involved in the construction of the Takoradi harbor. It was designed as the central trading hub for STMA. Its strategic location makes it the most accessible market in the Metropolis. Covering one square kilometer, it is the largest market in the Western Region in terms of size, number of traders, and sphere of influence. It lies at the heart of the Central Business District (CBD), surrounded by ancillary services such as banks and insurance companies. The Sekondi Market is the second most vibrant commercial center in the Metropolis, following the Takoradi Central Market.

Water and Sanitation

Waste generation is of commercial volumes estimated at some 49,002.5 tones, and presents a good sector with commercial business potential waiting for investors. The city is currently exploring private sector partnerships in the sector to become a clean green city in 2030.

Tourism

The Sekondi-Takoradi Metropolitan Assembly (STMA) is traditionally divided into three paramount areas: Sekondi, Essikado, and Takoradi. The Metropolis has the following ethnic distribution; Fantes, Ahantas , Asantes Nzemas and Wassas. The metropolis boasts several tourism sites with the potential to become major destinations in Ghana. Key heritage sites include Fort Orange and the Old High Court Building in Sekondi. The region also hosts rich cultural festivals such as the Kundum and Masquerading Festival. Natural attractions include the Whin River Estuary, Essei Lagoon/Wetlands, and various beaches that offer beach sports and boat cruises. Additionally, conservation and ecology areas such as the Monkey Hill ecotourism site in Takoradi provide opportunities for bird viewing and exploring the Monkey Walk-bay Botanical Garden.

Environment

The Metropolis has three main vegetation types, namely, mangrove, coastal scrub and savannah Woodland. The Mangrove and coastal scrub are found in the southern and middle parts whilst the savannah woodland is found in the northern part respectively. In addition, the metropolis is recognized for its Forest Resources notable is the Monkey Hill Conservation Forest which is reserved for eco-tourism.

Key Development Issues and Challenges

The Sekondi Takoradi Metropolitan Assembly has the following key issues;

1. Reliance on outdated revenue data for revenue projection and development finance planning.
2. Huge multi sectoral infrastructure gap.
3. Increasing challenge with city waste and sanitation management.
4. Delay in the completion of major government projects in the city - Kwame Nkrumah Interchange, Takoradi Market Circle, Effia Nkwanta Hospital Block, CODA / GET Fund Projects, City Roads, etc.

Key Achievements in 2025

The following are some of the key achievements for the year 2025

1. Completion of 1 No. 3 Unit Classroom Block with Ancillary at Inchaban Nkwanta
2. Completion of 3 Unit Classroom Block with Offices and Stores at Bishop Essuah-Takoradi.
3. Completion of 3 No. Reproductive Health Clinic at Kojokrom, Diabene, Essipong
4. Completion of 40 No. Borehole for selected communities in the Metropolis.
5. Completion of 9 No. CODA projects
6. Completion of 100 No. Eco-Friendly Oven in fishing communities in the Metropolis.
7. Completion of final 200 No. Bio-fill Digester Toilet Facilities Metro wide.



CONSTRUCTION OF 1 NO. 3 UNIT CLASSROOM BLOCK WITH ANCILLARY AT INCHABAN NKWANTA.



CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK WITH OFFICES AND STORES AT BISHOP ESSUAH -TAKORADI.



COMPLETION OF 3No. REPRODUCTIVE HEALTH CLINIC AT KOJOKROM, DIABENE, ESSIPONG.



CONSTRUCTION OF 40No. BOREHOLE FOR SELECTED COMMUNITIES IN THE METROPOLIS



CODA HAS 9N_o. COMPLETED PROJECTS OUT OF THE 19N_o. PROJECT RECEIVED AS LEGACY PROJECTS UNDER COMMON FUND (ASSEMBLY)



COMPLETION OF 100N_o. ECO FRIENDLY OVENS IN FISHING COMMUNITIES IN THE METROPOLIS



COMPLETED THE FINAL 200th. BIOFILL DIGESTER TOILET FACILITY (400 UNITS IN ALL)

Revenue and Expenditure Performance

The revenue collection of the Metropolitan Assembly is currently at **GHC 49,875,962.24** as at September, 2025. This is 6.06% above that of the same period in 2024. Robust revenue initiatives are currently being reviewed to increase performance in 2026.

Expenditure as at September, 2025 is **GHC 41,763,270.10**. The use of GIFMIS for expenditure processing have been strengthened. About 88% of spending now goes through GIFMIS. This has improved fiscal compliance and transparency significantly.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% Perf. as at Sept '2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	7,207,387.84	2,106,594.57	5,707,387.84	7,820,951.97	6,414,479.50	5,236,252.89	81.63
Basic Rates	15,500.00	0.00	15,500.00	0.00	20,000.00	0.00	-
Land s	1,177,376.00	1,694,656.07	2,527,376.00	1,070,814.88	2,525,488.00	691,072.57	18.58
Rents	2,304,083.36	1,239,141.36	2,204,683.36	3,033,439.26	2,405,421.00	614,788.10	25.56
Li-cense s	4,342,187.50	3,285,000.07	4,761,461.50	2,987,511.81	3,516,985.00	2,412,733.04	68.60
Fees	2,893,384.00	4,648,531.85	3,893,384.00	3,020,546.60	3,744,030.00	2,423,122.56	64.71
Fines	173,000.00	123,071.75	423,000.00	60,000.00	324,600.00	31,485.00	9.70
Roy-alties	892,624.00	446,312.00	542,624.00	0.00	500,000.00	2,704.71	-
Total	19,005,542.70	13,543,307.67	20,075,416.70	16,048,891.60	19,451,023.50	11,409,454.16	58.66

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept	% Perf
Re-tained IGF	19,005,542.70	13,543,307.67	20,075,416.70	16,048,891.60	19,451,023.50	11,409,454.16	58.66
GoG - Comp	11,694,511.00	23,912,951.69	25,800,806.46	30,786,416.61	34,388,207.28	24,410,947.85	70.99
GoG – Goods	166,000.00	74,306.19	195,000.00	34,513.72	212,000.00	0.00	-
DACF -As-sembly	6,547,829.73	1,809,180.23	4,030,704.00	4,023,411.12	25,808,947.31	8,798,222.97	34.10
DACF - PWD	200,000.00	141,300.03	200,000.00	252,998.09	1,162,251.00	277,288.34	23.86
DACF -MP	1,530,000.00	1,339,759.56	6,243,600.70	3,303,990.27	12,297,600.00	2,432,170.74	19.78
DACF - RFG IG	1,787,467.76	141,300.03	1,483,343.02	1,785,396.00	1,365,971.00	547,743.39	40.09
DACF -RFG-CG	32,294.23	0.00	51,643.98	180,000.00	41,571.00	41,571.00	100.00
DO-NOR-UNICEF	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	0.00	-
DO-NOR-EU	12,866,432.00	13,151,907.00	16,347,680.00	5,596,390.00	6,034,900.00	1,958,563.79	32.45
DO-NOR-SYCA	0.00	0.00	2,100,000.00	0.00	2,466,580.00	0.00	-
Total	53,665,077.42	53,990,212.37	76,563,194.86	62,047,007.41	103,264,051.09	49,875,962.24	48.30

Expenditure

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perf (as at Sept. 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept. 2025	
Compensation	14,261,066.00	29,146,975.41	28,594,170.46	33,250,400.76	36,652,179.79	25,705,084.07	70.13
Goods and Service	29,188,270.00	17,237,265.59	36,975,129.38	26,000,534.13	33,638,246.35	14,698,757.79	43.70
Assets	10,155,740.00	5,096,794.90	10,993,893.32	4,017,647.33	32,973,624.95	1,359,428.24	4.12
Total	53,605,076.00	51,481,035.90	76,563,193.16	63,268,582.22	103,264,051.09	41,763,270.10	40.44

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

The following Policy Objectives were adopted for the 2026 Fiscal year;

1. Compensation of Employees
2. Strengthen Domestic Resources Mobilization to improve capacity for revenue collection
3. Develop efficient accountable and transparent institutions at all levels
4. Develop quality sustainable and resilient infrastructure to support economic development and human well-being
5. Increase investment to enhance agriculture productivity capacity in developing countries
6. Ensure that the poor and vulnerable have equal rights to economic resources

7. Provide access to safe, affordable accessible and sustainable transportation system for all.
8. Build resilience of population in vulnerable situations, reduce exposure to climate change disaster
9. Ensure free, equitable and quality education for all by 2030
10. Achieve universal health coverage, including financial risk protection, access to quality health care services.
11. Achieve access to adequate and equitable sanitation and hygiene for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline - 2024		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	actual	target	actual				
Improved Retained IGF Management Services Delivery	Delivery of IGF Mobilization Services via automated platforms	Percentage of Rate Payers using automated services	13	11	15	9.5	25	35	44	52
Increased Social Services Delivery	Attract all SIP in National Budget to STMA	Percentage of SIP Delivered /Supported	42	38	45	38	50	60	65	72
Supervised Delivery of Climate Resilient Urban Infrastructure	Approve Building permits guided by STMA Green Rating Policy.	Percentage of building permits which are green and resilient.	55	45	50	39	50	56	62	74
Environmental and Sanitation Management improved	Increase volumes to the Landfill Site	Volume of Waste (Solid / Liquid) Disposed	182,000	125,800	195,000	141,355	195,000	196,300	198,120	201,112

Revenue Mobilization Strategies

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

1. Improve citizen ownership of the fee fixing resolution
2. Comprehensive revenue data collection initiative
3. Roll out Twin City Connect to register all businesses in the city.
4. Centralize bill management initiative
5. Sub metro ceded revenue resolution
6. Revenue monitoring programmes
7. Automation of revenue payment (Cashless)
8. Assembly members quarterly report
9. Mainstream MPs Annual Action Plan
10. Align sector specific transfers to planned activities

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 and general Assembly Committees and Sub Committees to deepen the decentralization in the metropolis.
- To ensure accountable and transparent financial management regime.

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.

The Management and Administration Budget Programme will be implemented by 248 staff with support Attachment Personnel. The Budget Programme is allocated a total of **GH¢ 36,860,152.00**.

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

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

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 Metropolitan Co-ordinating Director. The Sub-Programme is responsible for all activities and programmes related to general administrative services, internal controls, procurement/stores, light vehicle management, public relation, security, records management, management information system, protocol services, client services and radio operations.

This Budget sub-programme facilitates 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.

It also deals with all activities of the 3 sub-metropolitan district councils namely; Takoradi, Sekondi and Essikado-Ketan Sub Metropolitan District Councils.

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-Programme is 141 with funding from GoG transfer, DACF and IGF. The main challenges of this Sub -Programme include untimely release of funds, and inadequate office space. Total allocation for this sub-Programme is **GH¢ 29, 878, 949.00**.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Description	Output Indicator	2025 Target	2025 Actual as at Sept	Projections			
					2026	2027	2028	2029
Organize management meetings.	Management meetings required monthly	The number of meetings organized	12	7	12	12	12	12
Perform Routine Maintenance of Office ICT Equipment	Routine maintenance required quarterly	The number of maintenances carried out	4	2	4	4	4	4
Undertake Public Education and Sensitization Exercise	Public education and sensitization organized monthly	The number of publicity exercise undertaken	12	14	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate the organization of annual masquerading carnivals.	
Facilitate the organization of "Yesu Asor" Easter carnivals.	Rehabilitation of Office Building at Essikado Sub Metro
Support the celebration of Kundum Festival.	Acquisition of Land
Organize at least 3 General Assembly and Metropolitan Authority meeting, and organize bi-monthly Education subcommittee.	
Procure stationery tyre, batteries and chemicals.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure accountable and transparent financial management regime and advise Management on the effectiveness of risk management controls and governance processes.

Budget Sub-Programme Description

The Sub-Programme looks at the provision of accountable and transparent management of resources and provision of reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution 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
- Reviews and updates of audit programs;
- Provides technical leadership in setting up of a functional Audit Report Implementation Committee

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 (41) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). 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 education and sensitization. Total allocation for this sub-Programme is **GH¢ 3,169, 637.00**

Table 7: Budget Sub-Programme Results Statement

Main Outputs	OUTPUT INDICATOR DESCRIPTION	Output Indicator	Past Years		Projections			
			2025 Target	2025 Actual as At Sept	2026	2027	2028	2029
Annual and monthly financial reports prepared and submitted.	Preparation of Financial Statement required monthly	No. of Reports prepared and submitted	12	8	12	12	12	12
Build Capacity of Revenue Collectors	Train Revenue Collectors semi-annually	No. of trainings conducted	2	0	2	2	2	2
Conduct Internal audit reviews	Audit Reviews performed quarterly	No. of audit reviews activities conducted	4	2	4	4	4	4

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

Standardized Operations	Standardized Projects
Preparation and Submission of monthly trial balance	
Preparation of annual accounts	
Promote revenue collection	

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, seven (8) 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. Total allocation for this sub-Programme is **GH¢ 942, 723.00**

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Descriptions	Output Indicator	Past Years		Projections			
			2025 Target	2025	2026	2027	2028	2029
Organize Staff Appraisal Sessions	Staff are required to do quarterly appraisal sessions	Number of staff appraisal sessions organized	4	2	4	4	4	4
Conduct Trainings for Staff	Staff training conducted yearly	Number of staff trainings conducted	2	1	2	2	2	2
Update Staff Data	Staff data required to be updated quarterly	Number of staff data updated	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of 1 Staff on HRD and Labor Laws	
Staff Selection and Recruitment Coordination and Implementation	
Assembly Members/ Staff Welfare (Funerals, Medical Support, Wedding, etc.)	
Organize Orientation for Newly Posted Staff, NSP and Attachment Students & end of service package for NSP	

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 Thirty (26). 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. Total allocation for this sub-Programme is **GH¢ 1,051,466.00**

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Descriptions	Output Indicator	Past Years		Projections			
			2025 Target	2025 Actual as At September	2026	2027	2028	2029
Preparation and submission of annual action plan	Required to prepare annual action plan	Number of action plan prepared annually	1	1	1	1	1	1

Build Staff Capacity in Data Management and Analysis	Staff Capacity built semi-annually	Number of staff trained in data management and analysis	2	1	2	2	2	2
--	------------------------------------	---	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Implementation of STMA's policy to promote green building	
Conduct quarterly administrative, revenue and gender statistics	
Provision for quarterly MPCU Meetings	

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 encountered is 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. Total allocation for this sub-Programme is **GH¢ 182,860.00**

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Description	Output Indicators	Past Years		Projections			
			2025 Target	2025 Actuals as at August	2026	2027	2028	2029
Sub-structures strengthened	Required meetings by the Sub Structures	No. of Sub Metropolitan Council Meetings held	4	2	4	4	4	4

Organize General Assembly and all related meetings	All Committee and Sub Committee meetings held quarterly	Number of Meetings held	33	18	33	33	33	33
--	---	-------------------------	----	----	----	----	----	----

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	

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 (11) staff are delivering the implementation of the sub-Programme including Budget Analysts and Secretaries with main funding from 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.
Total allocation for this sub-Programme is **GH¢ 1,445,860.00**

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Description	Output Indicator	Past Years		Projections			
			2025 Target	2025 Actual as At September	2026	2027	2028	2029
Organize Committee Meetings	Required to organize quarterly meetings	Number of meetings organized	4	2	4	4	4	4
Stakeholder Engagement for Fee Fixing	Stakeholder engagement required for fee fixing resolution	Number of Stakeholder (Group) Engagement for Fee Fixing Held	20	16	28	30	34	38
Analysis of Financial Performance	Require to perform analysis on financial statements	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
Conduct Stakeholders' engagement.	
Preparation of revenue improvement action plan. (RIAP)	
Bill printing distribution and monitoring	Procurement of Double Cabin Pickup for Main Office
Preparation of fee-fixing and gazette.	
Training on fee-fixing and bills distribution.	
Implementation of RIAP	
Revenue projection compensation, Goods and Services, Fixed Asset Estimation.	
Implement metro budget support programme	

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. Total allocation for this sub-Programme is **GH¢ 188, 658.00**

Table 17: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicator Description	Output Indicator	Past Years		Projections			
			2025 Target	2025 Actual as At September	2026	2027	2028	2029
Organize Public Education on marriages	Required to organize Education on Marriages	Number of public educations conducted	4	2	4	4	4	4
Training of Assembly Members On bye laws	Training required to educate Assembly Members on bye laws	Number of trainings organized	3	1	3	3	3	3

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	
Organize ADR Trainings for the complaints committee of the Assembly	
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 and social intervention services with equity for the disadvantaged and vulnerable. 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 four (4) main sub-programmes consisting:

- Education, Youth and Sports Services
- Public Health Services and Management
- Social welfare and Community Development (SWCD)
- Birth and Death Registration Services

The Programme is mainly delivered through Metro Education Directorate, Metro Health Directorate and the Department of Social welfare and Community Development. The Sub-programme is being implemented with the total support of all staff of the three departments. The total staffs of 14 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. The programme is being run with a total budget allocation of **GH¢ 27,398,966.00**

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
- Nkruful/Kansaworodo Circuit
- Essikado 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. Total allocation for this sub-Programme is **GH¢ 12, 821,497.00**

Table 19: Budget Sub-Programme Results Statement

Outcome Indicators	Out-come Indicator Description	Unit of Measurement	Baseline - 2024		Current Year 2025		Budget Year 2026	PROJECTIONS				
			Target	Actual	Target	Actual		2027	2028	2029		
Improve quality and access to education	Required improvement to access to education	Gender Parity Index										
		KG	1.00	0.98	1.00	1.03	1.00	1.00	1.00	1.00		
		Primary	1.00	0.97	1.00	1.04	1.00	1.00	1.00	1.00		
		JHS	1.00	0.98	1.00	1.03	1.00	1.00	1.00	1.00		
		SHS	1.00	0.99	1.00	1.03	1.00	1.00	1.00	1.00		
		Gross Enrolment rate										
		KG	70.00	71.00	75.00	60.00	75	75	80	80		
		Primary	79.50	85.50	85.50	78.00	86	88	90	90		
		JHS	65.00	69.00	70.00	65.00	70	75	75	75		
		SHS	68.50	68.50	75.50	66.50	72	78	80	85		
		% Pass in BECE	97	97	98	97	98	98	98	98		
		Improved Extension services to farmers	Extension services improved required	Number of farmers reached	2,450	2,259	2,510	2,280	2,600	2,700	2,700	2,700

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize my first day at school	Construction of 3-unit class room block at Inchaban Nkwanta
Organize BECE and Mock foe BECE candidates	Construction of 3-unit class room block at Mbredane
Organize STMIE	Construction of 6-unit class room block at Nana Kobina Gyan
Organize Independence Day celebration for KG in the Metropolis	Supply of 300No. Octagon Tables and Chairs

	Supply of 1200 no. mono desk for public junior high schools
	Construction of 1no 2 unit class room block at Prophet Nkansah

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 sixty-three (63) 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. Total allocation for this sub-Programme is **GH¢ 9,291,101,00**

Table 21: Budget Sub-Programme Results Statement

MAIN OUT- PUT	OUT- PUT INDI- CA- TOR DE- SCRIP- TION	OUTPUT INDICA- TOR	BASELINE - 2024		2025 PER- FORMANCE		BUDGET YEAR	PROJECTIONS		
			Tar- get	2024 Ac- tual	Tar- get	Ac- tual	2026	2027	2028	2029
In- crease in ac- cess to health facili- ties	Re- quired in- crease to health facili- ties	No. of Health Centers Con- structed	3	2	4	3	4	4	5	4
Re- duc- tion in Ma- laria cases	Malaria cases re- duced	No. of Reported cases	51982	45645	46753	34890	37870	39654	40125	41990
Ac- cess to Health Ser- vices Im- proved	Re- quired access to im- proved health facili- ties	OPD per Capita	2	1	3	4	5	6	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct quarterly awareness on HIV meetings	Adolescent Health Centre at Kojokrom
Conduct quarterly monitoring and supportive on routine immunization	1 No. Enhanced CHPS compound at Ketan- BU
	1 No. Enhanced CHPS at Kojokrom

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. Total allocation for this sub-Programme is **GH¢ 4,810,863.00**

Table 23: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Past Years		Projections			
			2025 Target	2025 (as at September)	2026	2027	2028	2029
Provide Case management Social Services	Required management cases provided annually	Case management services for 420 children provided	400	311	420	420	420	420
Promote Child and family welfare policy	Promotion of family welfare policy annually	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	Required stake holders' collaboration	One review meeting for 30 stakeholders organized	1	1	1	1	1	1
Provide Social Service to Hospitals	Provision of social services to hospitals required	Social Service provided to 2 Hospitals	2	1	2	2	2	2
Adult education provided	Required number of adult educations provided	25No. income generation group reactivated	20	14	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate LEAP Payment	Construction of community center at Kojokrom
Provide skill training and development for income generating group	Construction of community center at Mpentemsrew
Trace families of abandoned children	Construction of community center at Nkeksiakrom
Provide psychological support for patients	Construction of Astro Turf at Fijai
Register and provide support to PWDs	
Promote adult education for 3 groups	
Monitor and supervise day care center's	
Update data on PWDs	

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 eight (8) 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. Total allocation for this sub-Programme is **GH¢ 475,505.00**

Table 25: Budget Sub-Programme Results Statement

Main Outputs	OUTPUT INDICATOR DESCRIPTION	Output Indicators	Past Years		Projections			
			2025 Target	2025 Actual as at	2026	2027	2028	2029

				Sep- tember				
Outreach Programme with Community Health Workers	Required outreach programmes conducted monthly	Number of Outreach Programme Conducted	12	6	12	12	12	12
Education of Infant Registration	Conduct registration on education for infants monthly	Number of Education conducted	12	9	12	12	12	12
Mobile registration Exercise	Required number of mobile extensions	Number of mobile extensions registered	52	28	55	55	55	55

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-programme 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 four (4) 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 72 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. Total allocation for the budget programme is **GH¢ 13, 811, 776.00**

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-programme 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- one (21) 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. The total allocation for this sub-Programme is **GH¢ 1,193,179.00**

Table 27: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Past Years		Projections			
			2025 Target	2025 Actual as at September	2026	2027	2028	2029
Organize Technical and statutory meetings	Required technical training and statutory meetings quarterly	Number of meetings held	4	2	4	4	4	4
Process and Approve Development applications	Required Approval of Development application	No. of application processed and approved	400	322	420	440	455	490
Prepare and revise Local plans	Local plans prepared quarterly	No. of plans prepared/ revised	4	1	3	3	3	3
Process Development permit application promptly	Required development permits applications	No. of days spent on processing plans	45	30	45	45	45	45

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Landscaping and horticultural activities within the Metropolis	

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-programme 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 twenty - eight (28) including Quantity Surveyors, Architect, Technician Engineers, Artisans. 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. The total allocation for this sub-Programme is **GH¢ 7,413,511.00**

Table 29: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Past Years		Projections			
			2025 Target	2025 Actual as at September	2026	2027	2028	2029
Prepare Designs for infrastructure Projects	Required designs for infrastructure projects	No of projects drawings	10	6	10	10	10	10
Preparation of tendering and award of contracts	Required contracts and tendering wards	No. of Advertisement	3	2	-	-	-	-
		No. of projects tendered	3	3	10	10	10	10
Supervise and monitor ongoing Assembly Projects	Required supervision and monitoring of Assembly's 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
Collaborate with the private sector to develop a recycling plant	Construction of Storm Drain at Kojokrom
Partner with STMA-CSUF and other WASH CSOs to mobilize funding for the construction of 1,000No. household toilets	Construction of 5 No. Mechanized Borehole
Implementation of O&M plan	
Facilitate the development of town houses and model affordable houses	

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-programme 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. The total allocation for this sub-Programme is **GH¢ 1,993, 092.00**

Table 31: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Budget Years		Projections			
			2025 Target	2025 Actual as at September	2026	2027	2028	2029
Undertake Routine Road works	Required routine road works undertaken quarterly	Km of roads worked on	40	34	30	30	30	30
Undertake drainage Works	Required drainage works to be undertaken monthly	Number Kms of Drainage works	12	4.3	9	9	10	12
Rehabilitate and upgrade minor Roads	Required minor road upgrade	Number KMs of roads rehabilitated and upgraded	12	4	13	15	17	20

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Upgrading of Area Roads	
Grading, patching, potholes, clean drains and culverts, repair drains and culverts	
Culvert replacement at Kojokrom	

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. The total allocation for this sub programme is **GH¢ 3,058,750.00**

Table 33: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Past Years		Projections			
			2025 Target	2025 Actual as at September	2026	2027	2028	2029
Monitor activities of transport stations metro-wide	Required monitoring activities monthly	Number of transport stations monitored	12	8	12	12	12	12
Organize meetings for Transport Operators	Quarterly meetings required for transport operators	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize meetings with 90 transport operators	
Provision for monitoring activities of transport stations metro-wide	

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. The total allocation for this sub-Programme is **GH¢ 18, 612,262.00**

Table 35: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTIONS	OUTPUT INDICATOR	Past Years		Projections			
			2025 Target	2025 Actual as at September	2026	2027	2028	2029
	Required training to	No. of Technical	4	2	4	4	4	4

Organize Technical Training	be organized quarterly	Training Organized						
Group Development Training		Existing Association Strengthened	4	2	4	4	4	4
Organize Study Tour	Quarterly organize study tours	New business ideas identified	4	2	4	4	4	4
Follow -up and counselling	Required follow ups on counselling	Number Problems of MSMEs addressed	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
	Construction of Open shed concrete at Kojokrom
	Construction of chain linked fence and wooden footbridge
	Ground preparation and pavement

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. The total allocation for this sub-Programme is **GH¢ 1,288,035.00**

Table 37: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicator	Output Indicator	Past Year	Projections
----------------------	-------------------------	-------------------------	------------------	--------------------

	Description		2025 Target	2025 Actual As At August	2026	2027	2028	2029
Organize Social Accountability meetings	Required social accountability meetings organized	Number of Zonal meetings organized	2	1	2	2	2	2
		Number of RELC meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Quarterly monitoring and evaluation required	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Enhance the production and utilization of certified seeds	Required certification and production of seeds quarterly	Number of zonal, district and regional planning sessions	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 2 trainings for technical staff on TEDMAG	
Collate and compile quarterly and annual reports	
Conduct two row planting dimensions in maize	
Facilitate 20 youth women and PLWD in backyard farming	
Planting for export and rural development	
Organize two zonal and district planting session	

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. The total allocation for this sub programme is **GH¢ 60,512.00**

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Output Indicator	Past Years		Projections			
			2025 Target	2025 Actual as At September	2026	2027	2028	2029
Facilitate the organization of Annual Masquerading Carnivals	Required organization and facilitation of Masquerading Carnivals annually	No. of Festivals held	1	0	1	1	1	1

Facilitate the organization of Sekondi Easter Carnivals	Required organization of Sekondi Easter Carnivals annually	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 organization of Annual Masquerading Carnivals to boost domestic tourism	Construction of Eco-friendly Oven
Facilitate the organization of Sekondi Easter Carnivals at Sekondi and Communities Fest at Adiembra, Kweikuma, Nkontompo, Ekuasi/Essaman to boost domestic tourism"	Construction of fish monger shed at European Town

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

The total budget allocation for this Programme is **GHS 4,689, 222.00**

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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. The total allocation for this sub-Programme is **GHS 255,000.00**

Main Outputs	Output Indicator	Output Indicator	Past Years		Projections			
			2025 Target	2025 Actual as At Sept.	2026	2027	2028	2029
Capacity to manage and minimize disaster improve	Required capacity to manage and minimize disaster annually	Number of rapid response unit for disaster established	2	1	2	2	2	2
Train volunteers to manage bush fires	Required number of volunteers trained monthly	Number of bush fire volunteers trained	50	20	50	50	50	50

Support victims of disaster	Support for disaster victims required annually	Number of victims supplied with relief items	100	80	100	100	100	100
-----------------------------	--	--	-----	----	-----	-----	-----	-----

Table

41: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Education of Schools on disaster prevention and management	
Conduct industrial monitoring and evaluation	
Urgent intervention to alleviate flooding in communities	
Desilting of gutters	
Continuation of metro wide tree planting and awareness creation exercise	
Organize Community engagement, house to house visits and radio discussions on disaster prevention and 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. The total allocation for this sub-Programme is **GHS 100,000.00**

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.

Main Outputs	Output Indicator Description	Output Indicator	Past Years		Budget Year	Projections			
			2025 Target	2025 Actual as At Sept	2026	2027	2028	2029	
Firefighting volunteers trained and equipped	Required number of fire fighting trained quarterly	Number of volunteers trained quarterly	15	12	20	20	20	20	
Re-afforestation	Required number of seedlings developed and distributed annually	Number of seedlings developed and distributed	500	451	700	800	850	1000	

Table 43: Budget Sub-Programme Results Statement

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	

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 selected 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. The total allocation for this sub-Programme is **GHS 4,514,222.00**

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 DESCRIPTION	OUTPUT INDICATOR	Past Years		Budget Year	Projections		
			2025 Target	2025 Actual as At Sept.	2026	2027	2028	2029
Vector control activities	Required vector control activities carried out quarterly	Vector control activities carried out quarterly and report submitted	4	3	4	4	4	4
Food Hygiene and safety	Required health screening and education carried out annually	Medical screening and health education carried out on food handlers and the facility owners annually	4500	3,592	4,500	4,650	4,700	4,720
Environmental management and monitoring	Environmental management and monitoring activities required quarterly	Quality of environment assessed through quarterly Monitoring	4	3	4	4	4	4
Premises inspection	Premises inspection required annually	Number of domestic and Industrial premises inspected and reports	6250	5,281	6,500	6,800	7,500	8,100

		submitted annually						
--	--	--------------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Evacuation / refuse collection at unauthorized sites	Procurement of 1 No. Skip Container
Special waste collection and disposal	
Conduct food hygiene and safety inspections	
Conduct vector control	
Public Education and registration of clients for Solid waste Collection	
Conduct hospitality and commercial inspections	
Organize public education on environmental hygiene in 5 communities in the metro	
Conduct domiciliary inspection	

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. Adolescent Reproductive Health Centre -Kojokrom		0.00	213,702.43	0.00	213,702.43	213,702.43			
2		Roofing of Office Building-Essikado /Ketan Sub Metro			400,000.00	0.00	400,000.00	400,000.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2026-2029)

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY									
Funding Source: DDF									
Approved Budget:									
#	Code	Project	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction Of Teacher's Accommodation and Provision of Furniture at Mbredane and Ntaamakrom	401,394.09	302,672.00	98,722.09	98,722.09			
		Construction Of 3 Unit Classroom Block with Office and Other Facilities at Inchaban Nkwanta	749,191.72	672,989.22	76,202.50	76,202.50			
		Construction Of 3 Unit Classroom Block and Stores at Bishop Es-suah	531,468.25	672,285.40					
		Construction Of 6-seater Overhead Tank Ahanta Mampong	360,961.13	359,890.12	1,071.01				

		Supply of 800 No. Furniture Metro wide	490,500.00	490,500.00						
--	--	--	------------	------------	--	--	--	--	--	--

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY											
Funding Source: DACF- ASSEMBLY											
Approved Budget:											
	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction Of 1 No. Units Classroom Block With Offices, Ict Office And Wc Toilet Facility – Nana Kobina Gyan			799,990.83			799,990.83			
		Construction Of 6 Unit Classroom Block			546,537.12						

		at Kan-saworodo				546,537.12					
		Construction Of Office Building at Essikado Sub Metro			1,388,862.00	659,000.00					

THE MTEF (2026-2029) – 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)
	Construction of Market	Redesign And Construction of The Kojokrom Main Market and Extension Of Lighting System To The Market To Enable 24 Hours Access And Trading	DACF	8,382,070.00	
	Procurement of Furniture	Procurement Of 1200 No. Mono Desk for Public Junior High School	DACF	708,000.00	

	Construction of Boreholes	Drilling Of 10 No. Boreholes with Overhead Tanks and Standpipes –Metro wide	DACF	1,350,000.00	
	Procurement of Furniture	Procurement Of 1200 No. Dual Desk for Public Primary Schools- Metro wide	DACF	756,000.00	
	Procurement of Skip Truck	Procurement Of 1 No Refuse Skip Truck	DACF	400,000.00	
	Construction of Community Health Based Centre	Construction Of Community Based Health Planning Services (Chps) With Supply of Furniture and Installation – Eshiem	DACF	2,157,807.45	
	Construction of Community Health Based Centre	Construction Of Community Based Health Planning Services (Chps) With Supply of Furniture and Installation – Kansaworodo	DACF	2,157,807.45	

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	31,415,947		
161001 161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	613,076		
180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	21,918,057		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	207,299		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	6,922,816		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	100,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,880,000		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	108,400,118	1,140,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	12,004,589		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,418,432		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,600,823		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	9,830,352		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	4,093,726		
680103 680103 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	255,000		
Grand Total ¢	108,400,118	108,400,118	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
228 01 01 001 25		#####	103,264,051.09	49,875,962.24	-53,375,858.85
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 LOCAL RATE REVENUE IMPROVED					
Development Levy		8,021,000.35	6,434,479.50	5,236,252.89	-1,198,226.61
1412031	Property Rate Arrears	300,000.00	300,000.00	0.00	-300,000.00
1413001	Property Rate	7,001,000.35	6,114,479.50	5,236,252.89	-878,226.61
1413002	Basic Rate	130,000.00	20,000.00	0.00	-20,000.00
1413006	Development Levy	590,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LOCAL LANDS AND ROYALTIES REVENUE IMPROVED					
Development Levy		2,879,200.00	3,025,488.00	691,072.57	-2,334,415.43
1412003	Stool Land Revenue	400,000.00	500,000.00	221,823.00	-278,177.00
1412004	Development and Building Permit Forms	115,000.00	72,500.00	21,645.00	-50,855.00
1412009	Comm. Mast Permit	40,000.00	853,130.00	3,000.00	-850,130.00
1412015	Royalties	920,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,154,200.00	1,394,858.00	443,804.57	-951,053.43
1412034	Approval Fees For Land Application	200,000.00	177,000.00	800.00	-176,200.00
1412035	Change of Use Permit	50,000.00	28,000.00	0.00	-28,000.00
<i>Output</i> 0003 LOCAL RENT REVENUE IMPROVED					
Development Levy		1,814,060.00	2,405,421.00	614,788.10	-1,790,632.90
1415002	Ground Rent	300,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	12,900.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	89,160.00	54,140.00	23,558.00	-30,582.00
1415017	Parks	150,000.00	284,033.00	84,670.10	-199,362.90
1415038	Rental of Facilities	422,000.00	990,000.00	132,152.00	-857,848.00
1415052	Market and Stores Rental	840,000.00	1,077,248.00	374,408.00	-702,840.00
<i>Output</i> 0004 ;LOCAL LICENSE REVENUE IMPROVED					
Official Liquidation Fees		4,405,597.00	3,516,985.00	2,412,733.04	-1,092,021.96
1422006	Corn / Rice / Flour Miller	8,180.00	5,580.00	3,000.00	-2,580.00
1422008	Business Centers	33,460.00	102,180.00	24,200.00	-77,980.00
1422009	Bakers License	5,140.00	5,140.00	1,525.00	-3,615.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	6,100.00	6,100.00	280.00	-5,820.00
1422011	Artisans	42,770.00	40,770.00	14,805.00	-25,965.00
1422015	Service/Filling Stations	41,920.00	32,500.00	28,000.00	-4,500.00
1422018	Pharmacy / Chemical Sellers	25,820.00	25,820.00	17,900.00	-7,920.00
1422019	Timber Products	32,885.00	2,080.00	21,000.00	18,920.00
1422021	Manufacturing/Processing Companies	227,625.00	352,380.00	326,000.00	-26,380.00
1422022	Canopy / Chairs / Bench	15,600.00	3,860.00	12,369.00	8,509.00
1422024	Private Education Int.	98,200.00	82,500.00	56,000.00	-26,500.00
1422026	Private Health Facilities	25,300.00	27,310.00	21,000.00	-6,310.00
1422028	Private Security	5,000.00	5,000.00	3,200.00	-1,800.00
1422032	Akpeteshie / Spirit Sellers	5,950.00	5,245.00	5,945.00	700.00
1422036	Petrochemical Companies	142,000.00	101,000.00	53,200.00	-47,800.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422038	Dress Makers/Tailor Services	22,490.00	22,490.00	18,545.00	-3,945.00
1422044	Financial Institutions	884,500.00	201,525.00	289,000.00	87,475.00
1422045	Commercial Houses/Departmental Stores	73,002.00	129,760.00	148,885.00	19,125.00
1422046	Advertising Companies	15,400.00	19,200.00	7,800.00	-11,400.00
1422050	Mattress Makers / Repairers	7,500.00	5,100.00	3,600.00	-1,500.00
1422053	Block And Concrete Products	16,660.00	34,420.00	4,890.00	-29,530.00
1422054	Cleaning/Laundry Services	9,400.00	7,900.00	800.00	-7,100.00
1422055	Printing Services / Photocopy	2,310.00	1,950.00	980.00	-970.00
1422063	Florists And Allied Products	3,900.00	3,900.00	2,887.00	-1,013.00
1422110	General Import and Export Services Providers	74,400.00	74,400.00	58,908.00	-15,492.00
1422115	Cold storage facilities	46,980.00	241,937.00	6,337.00	-235,600.00
1422117	Courier Services	6,200.00	2,320.00	4,200.00	1,880.00
1422119	Drilling Companies	238,750.00	226,070.00	189,000.00	-37,070.00
1422121	Freight Forwarding	74,790.00	51,030.00	43,270.00	-7,760.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,500.00	2,500.00	1,600.00	-900.00
1422124	Job Placement Agency	1,600.00	1,600.00	700.00	-900.00
1422125	Landscapers/Horticulturists	1,100.00	1,100.00	890.00	-210.00
1422127	Non Governmental Institution	1,500.00	1,500.00	450.00	-1,050.00
1422128	Telecommunication Companies	24,300.00	24,000.00	18,780.00	-5,220.00
1422129	Transport Companies	44,760.00	8,950.00	30,345.00	21,395.00
1422131	Travel & Tour	1,405.00	7,790.00	0.00	-7,790.00
1422133	Bet & Game Centres Licence	3,600.00	45,350.00	2,300.00	-43,050.00
1422135	Online Trading	450.00	450.00	200.00	-250.00
1422144	Harbours	102,900.00	80,300.00	76,000.00	-4,300.00
1422145	Haulage Companies	27,000.00	27,000.00	19,200.00	-7,800.00
1422147	Embossment/Embroidery Services	6,600.00	7,150.00	5,110.00	-2,040.00
1422151	Hearse /Ambulance Service	3,800.00	5,900.00	2,430.00	-3,470.00
1422155	Registration fee	500,000.00	35,580.00	0.00	-35,580.00
1422163	Arts & Handicraft Dealers Licence	23,435.00	7,060.00	17,800.00	10,740.00
1422164	Auctioning Firms/Agencies / Auctioneers Licence	2,400.00	2,303.00	2,000.00	-303.00
1422168	Barbering Shops (Floor space and number of points) Licence	11,050.00	11,050.00	3,347.00	-7,703.00
1422170	Agro Business Dealers Licence	11,900.00	8,300.00	6,800.00	-1,500.00
1422174	Boat/Canoe Operators Licence	13,750.00	13,750.00	0.00	-13,750.00
1422176	Building Materials	81,450.00	79,200.00	67,900.00	-11,300.00
1422178	Car Washing Bay Licence	6,650.00	6,650.00	1,070.00	-5,580.00
1422183	Cement & Limestone Factories Licence	196,200.00	320,000.00	200,000.00	-120,000.00
1422184	Ceramics/Pottery Producers/Sellers Licence	26,560.00	1,000.00	40,000.00	39,000.00
1422186	Chandlery (shipping supplies) Services Licence	21,000.00	21,000.00	4,950.00	-16,050.00
1422187	Cigarette Dealers Licence	3,940.00	1,800.00	3,000.00	1,200.00
1422193	Commercialised State Companies/ Corporations Licence	90,810.00	48,500.00	76,000.00	27,500.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	13,200.00	13,200.00	8,760.00	-4,440.00
1422196	Cooking/Household Utensil Sales Licence	5,900.00	5,900.00	3,000.00	-2,900.00
1422198	Curtains/Carpets etc. Sales Licence	4,130.00	4,080.00	3,300.00	-780.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422205	Electrical Appliances Licence	59,900.00	37,400.00	48,990.00	11,590.00
1422206	Electrical Security Fencing Companies Licence	12,240.00	9,600.00	9,000.00	-600.00
1422207	Electronic/Home Appliances/Shops Licence	51,180.00	41,810.00	43,200.00	1,020.00
1422208	Electronic/Home Appliance Parts Dealers Licence	6,000.00	6,000.00	3,000.00	-3,000.00
1422213	Fabric Dealers Sales Licence	15,500.00	13,500.00	12,300.00	-1,200.00
1422214	Financial Institutions (Non-Banking) Licence	163,900.00	53,400.00	42,100.00	-11,300.00
1422222	Hair & Beauty Service Providers Licence	18,910.00	18,910.00	14,900.00	-4,010.00
1422224	Interior/Event Decorators Licence	1,500.00	1,500.00	600.00	-900.00
1422229	Media Houses Licence	15,760.00	4,990.00	2,130.00	-2,860.00
1422230	Medical Supply Companies Licence	750.00	2,000.00	1,145.00	-855.00
1422231	Mineral Water Manufacturing/Processing Licence	8,400.00	13,500.00	9,700.00	-3,800.00
1422232	Mineral Water Distribution/Sales Licence	15,790.00	12,860.00	6,500.00	-6,360.00
1422234	Mining Sub-Contractors Licence	42,000.00	45,000.00	36,700.00	-8,300.00
1422237	Musical Instrument Sales Licence	3,650.00	3,500.00	1,200.00	-2,300.00
1422247	Energy Suppliers/Dealers	96,500.00	52,800.00	49,000.00	-3,800.00
1422248	Real Estate Operators Licence	17,800.00	17,800.00	12,212.00	-5,588.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	15,150.00	11,500.00	9,800.00	-1,700.00
1422261	Terrazzo Making Licence	1,800.00	14,000.00	800.00	-600.00
1422270	Automobile & Part Dealers	92,525.00	192,525.00	8,080.00	-184,445.00
1422271	Airline Offices/Operators	98,000.00	80,500.00	3,000.00	-77,500.00
1422273	Boutiques	14,260.00	12,760.00	11,741.00	-1,019.00
1422278	Aluminium Products	56,200.00	23,600.00	11,523.30	-12,076.70
1422279	Bags and Suitcases Dealers	7,450.00	7,450.00	2,180.00	-5,270.00
1422280	Stationery and Office Supplies Dealers	46,880.00	42,680.00	7,502.74	-35,177.26
1422283	Tourism Licenced Facilities	84,200.00	152,000.00	81,000.00	-71,000.00
1422285	Metal Fabricators	6,000.00	6,000.00	3,450.00	-2,550.00
1422286	Leather Works Licence	8,760.00	8,760.00	5,521.00	-3,239.00
1422290	Gas Cylinder/ Stoves & Accessory Dealers	2,850.00	2,850.00	1,100.00	-1,750.00
1422292	Machine Shops (Workshop for making or repairing machines)	2,240.00	2,160.00	1,100.00	-1,060.00
1423410	Quarry/Restricted	13,380.00	13,200.00	9,800.00	-3,400.00
Output 0005 LOCAL FEES REVENUE IMPROVED					
Official Liquidation Fees		3,221,294.50	3,744,050.00	2,420,417.85	-1,323,632.15
1423001	Markets Tolls	520,000.00	1,755,000.00	416,852.84	-1,338,147.16
1423006	Burial Fees	215,000.00	139,750.00	181,040.00	41,290.00
1423011	Marriage Registration	100,000.00	23,000.00	88,682.40	65,682.40
1423012	Sanitary Facilities	53,500.00	88,000.00	31,477.00	-56,523.00
1423013	Refuse Collection	142,794.50	133,300.00	41,416.00	-91,884.00
1423014	Dislodging Fees	820,000.00	675,000.00	519,495.88	-155,504.12
1423015	On-Street Parking Fees	650,000.00	580,000.00	424,533.73	-155,466.27
1423861	Environmental Health Inspection and Certification Fees	50,000.00	0.00	21,715.00	21,715.00
1423862	Export/Conveyance Fees	150,000.00	60,000.00	211,305.00	151,305.00
1423863	Lorry Park Fees	520,000.00	290,000.00	483,900.00	193,900.00
Output 0006 LOCAL FINES AND PENALTIES REVENUE IMPROVED					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
General Negligence Related Fines	405,100.00	318,600.00	34,189.71	-284,410.29
1430001 Court Fines	20,000.00	55,000.00	9,160.00	-45,840.00
1430016 Spot fine	52,100.00	52,000.00	3,308.00	-48,692.00
1430022 Traffic Offences	53,000.00	47,500.00	4,220.00	-43,280.00
1430024 Building Offences	200,000.00	88,000.00	0.00	-88,000.00
1430027 Environmental Health/Safety/Sanitation Offences	60,000.00	68,000.00	950.00	-67,050.00
1430034 General Negligence Related Fines	20,000.00	8,100.00	16,551.71	8,451.71
Output 0007 GRANT REVENUE IMPROVED				
China	40,250.00	8,542,480.00	1,958,563.79	-6,583,916.21
1311009 Germany	0.00	2,472,580.00	0.00	-2,472,580.00
1311021 European Union	0.00	6,034,900.00	1,958,563.79	-4,076,336.21
1311024 United Nation Children Education Fund (UNICEF)	40,250.00	35,000.00	0.00	-35,000.00
Ghana Education Trust Fund (GetFund)	87,613,616.00	75,276,547.59	36,507,944.29	-38,768,603.30
1331001 Central Government - GOG Paid Salaries	28,016,805.00	34,388,207.28	24,410,947.85	-9,977,259.43
1331002 DACF - Assembly	36,587,429.00	26,971,198.31	9,075,511.31	-17,895,687.00
1331003 DACF - MP	12,297,600.00	12,297,600.00	2,432,170.74	-9,865,429.26
1331009 Goods and Services- Decentralised Department	994,122.00	212,000.00	0.00	-212,000.00
1331010 DDF-Capacity Building Grant	289,864.00	41,571.00	41,571.00	0.00
1331011 District Development Facility	9,427,796.00	1,365,971.00	547,743.39	-818,227.61
Grand Total	#####	103,264,051.09	49,875,962.24	-53,375,858.85

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	108,400,118	103,262,449	103,977,772
Management and Administration	0	0	0	35,654,627	35,654,228	35,782,913
SP1.1: General Administration	0	0	0	29,003,955	28,998,393	29,091,995
21 Compensation of employees [GFS]	0	0	0	19,443,739	19,638,176	19,638,176
211 Child Education Grant (Foreign Mission)	0	0	0	19,142,914	19,334,343	19,334,343
21110 Established Post	0	0	0	6,600,933	6,666,942	6,666,942
21111 Non Established Post	0	0	0	11,666,981	11,783,651	11,783,651
21112 Child Education Grant (Foreign Mission)	0	0	0	875,000	883,750	883,750
212 Imputed Social Contributions [GFS]	0	0	0	300,825	303,833	303,833
21210 Gratuity	0	0	0	300,825	303,833	303,833
22 Use of goods and services	0	0	0	7,671,354	7,471,354	7,546,068
221 Vehicle Registration	0	0	0	7,671,354	7,471,354	7,546,068
22101 Value Books	0	0	0	3,595,994	3,595,994	3,631,954
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals/Lease	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	1,685,000	1,485,000	1,499,850
22107 Training, Seminar and Conference Cost	0	0	0	1,103,560	1,103,560	1,114,596
22109 Special Services	0	0	0	1,226,800	1,226,800	1,239,068
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,688,862	1,688,862	1,705,751
311 WIP - Laboratories	0	0	0	1,388,862	1,388,862	1,402,751
31112 WIP - Laboratories	0	0	0	888,862	888,862	897,751
31121 Transport equipment	0	0	0	500,000	500,000	505,000
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	300,000	300,000	303,000
31411 Land	0	0	0	300,000	300,000	303,000
SP1.2: Finance and Audit	0	0	0	3,052,420	3,057,174	3,072,844
21 Compensation of employees [GFS]	0	0	0	1,475,420	1,490,174	1,490,174
211 Child Education Grant (Foreign Mission)	0	0	0	1,475,420	1,490,174	1,490,174
21110 Established Post	0	0	0	1,475,420	1,490,174	1,490,174
22 Use of goods and services	0	0	0	1,577,000	1,567,000	1,582,670
221 Vehicle Registration	0	0	0	1,577,000	1,567,000	1,582,670
22101 Value Books	0	0	0	250,000	250,000	252,500
22105 Vehicle Registration	0	0	0	280,000	280,000	282,800
22107 Training, Seminar and Conference Cost	0	0	0	270,000	270,000	272,700
22108 Local Consultants Commission (Individuals)	0	0	0	750,000	750,000	757,500
22111 Medical Claims- Medicines	0	0	0	27,000	17,000	17,170
SP1.3: Human Resource Management	0	0	0	887,034	891,318	895,905
21 Compensation of employees [GFS]	0	0	0	428,376	432,660	432,660
211 Child Education Grant (Foreign Mission)	0	0	0	428,376	432,660	432,660
21110 Established Post	0	0	0	428,376	432,660	432,660

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<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	328,658	328,658	331,945
221 Vehicle Registration	0	0	0	328,658	328,658	331,945
22101 Value Books	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	58,658	58,658	59,245
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
SP1.4: Planning, Coordination and Statistics	0	0	0	982,461	987,769	992,286
21 Compensation of employees [GFS]	0	0	0	530,805	536,113	536,113
211 Child Education Grant (Foreign Mission)	0	0	0	530,805	536,113	536,113
21110 Established Post	0	0	0	530,805	536,113	536,113
22 Use of goods and services	0	0	0	451,656	451,656	456,173
221 Vehicle Registration	0	0	0	451,656	451,656	456,173
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	105,000	105,000	106,050
22107 Training, Seminar and Conference Cost	0	0	0	176,656	176,656	178,423
SP1.5: Legislative Oversight	0	0	0	182,860	184,688	184,688
21 Compensation of employees [GFS]	0	0	0	182,860	184,688	184,688
211 Child Education Grant (Foreign Mission)	0	0	0	182,860	184,688	184,688
21110 Established Post	0	0	0	182,860	184,688	184,688
SP1.6: Budgeting and Rating	0	0	0	1,357,239	1,346,227	1,354,651
21 Compensation of employees [GFS]	0	0	0	498,838	503,826	503,826
211 Child Education Grant (Foreign Mission)	0	0	0	498,838	503,826	503,826
21110 Established Post	0	0	0	498,838	503,826	503,826
22 Use of goods and services	0	0	0	858,401	842,401	850,825
221 Vehicle Registration	0	0	0	858,401	842,401	850,825
22101 Value Books	0	0	0	110,000	110,000	111,100
22105 Vehicle Registration	0	0	0	249,401	239,401	241,795
22107 Training, Seminar and Conference Cost	0	0	0	499,000	493,000	497,930
SP1.7: Legal Services	0	0	0	188,658	188,658	190,545
22 Use of goods and services	0	0	0	188,658	188,658	190,545
221 Vehicle Registration	0	0	0	188,658	188,658	190,545
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	68,658	68,658	69,345
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	27,090,508	23,615,534	23,826,413
SP2.1: Education, Youth and Sports Services	0	0	0	12,821,497	10,825,528	10,929,712

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	403,065	407,096	407,096
211 Child Education Grant (Foreign Mission)	0	0	0	403,065	407,096	407,096
21110 Established Post	0	0	0	403,065	407,096	407,096
22 Use of goods and services	0	0	0	3,350,000	1,350,000	1,363,500
221 Vehicle Registration	0	0	0	3,350,000	1,350,000	1,363,500
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	3,050,000	1,050,000	1,060,500
31 Non Financial Assets	0	0	0	9,068,432	9,068,432	9,159,116
311 WIP - Laboratories	0	0	0	9,068,432	9,068,432	9,159,116
31112 WIP - Laboratories	0	0	0	4,540,432	4,540,432	4,585,836
31131 Fuel Tanks	0	0	0	4,528,000	4,528,000	4,573,280
SP2.2: Public Health Services and Management	0	0	0	9,114,097	9,124,980	9,205,238
21 Compensation of employees [GFS]	0	0	0	1,088,291	1,099,173	1,099,173
211 Child Education Grant (Foreign Mission)	0	0	0	1,088,291	1,099,173	1,099,173
21110 Established Post	0	0	0	1,088,291	1,099,173	1,099,173
22 Use of goods and services	0	0	0	690,000	690,000	696,900
221 Vehicle Registration	0	0	0	690,000	690,000	696,900
22101 Value Books	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	300,000	300,000	303,000
22105 Vehicle Registration	0	0	0	270,000	270,000	272,700
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	7,335,807	7,335,807	7,409,165
311 WIP - Laboratories	0	0	0	7,335,807	7,335,807	7,409,165
31112 WIP - Laboratories	0	0	0	5,450,823	5,450,823	5,505,331
31113 Perimeter Protection/ Fence	0	0	0	1,884,984	1,884,984	1,903,834
SP2.3: Social Welfare and Community Development	0	0	0	4,728,361	3,234,707	3,260,644
21 Compensation of employees [GFS]	0	0	0	634,635	640,981	640,981
211 Child Education Grant (Foreign Mission)	0	0	0	634,635	640,981	640,981
21110 Established Post	0	0	0	634,635	640,981	640,981
22 Use of goods and services	0	0	0	2,059,120	859,120	867,711
221 Vehicle Registration	0	0	0	2,059,120	859,120	867,711
22101 Value Books	0	0	0	1,800,000	600,000	606,000
22105 Vehicle Registration	0	0	0	218,870	218,870	221,059
22107 Training, Seminar and Conference Cost	0	0	0	40,250	40,250	40,653
28 Other expense	0	0	0	1,313,218	1,013,218	1,023,351
282 Dividend Paid By SOEs	0	0	0	1,313,218	1,013,218	1,023,351
28210 Dividend Paid By SOEs	0	0	0	1,313,218	1,013,218	1,023,351
31 Non Financial Assets	0	0	0	721,387	721,387	728,601
311 WIP - Laboratories	0	0	0	721,387	721,387	728,601
31112 WIP - Laboratories	0	0	0	721,387	721,387	728,601
SP2.4: Birth and Death Registration Services	0	0	0	426,553	430,319	430,819

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	376,553	380,319	380,319
211 Child Education Grant (Foreign Mission)	0	0	0	376,553	380,319	380,319
21110 Established Post	0	0	0	376,553	380,319	380,319
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	13,259,372	11,776,036	11,850,879
SP3.1: Physical and Spatial Planning Development	0	0	0	1,079,760	1,088,484	1,090,557
21 Compensation of employees [GFS]	0	0	0	872,461	881,185	881,185
211 Child Education Grant (Foreign Mission)	0	0	0	872,461	881,185	881,185
21110 Established Post	0	0	0	872,461	881,185	881,185
22 Use of goods and services	0	0	0	207,299	207,299	209,372
221 Vehicle Registration	0	0	0	207,299	207,299	209,372
22105 Vehicle Registration	0	0	0	87,299	87,299	88,172
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
SP3.2: Public Works Services	0	0	0	7,180,337	6,172,445	6,216,054
21 Compensation of employees [GFS]	0	0	0	1,793,648	1,811,584	1,811,584
211 Child Education Grant (Foreign Mission)	0	0	0	1,793,648	1,811,584	1,811,584
21110 Established Post	0	0	0	1,793,648	1,811,584	1,811,584
22 Use of goods and services	0	0	0	940,193	940,193	949,595
221 Vehicle Registration	0	0	0	940,193	940,193	949,595
22102 Utilities	0	0	0	300,000	300,000	303,000
22105 Vehicle Registration	0	0	0	640,193	640,193	646,595
31 Non Financial Assets	0	0	0	4,446,496	3,420,668	3,454,874
311 WIP - Laboratories	0	0	0	4,446,496	3,420,668	3,454,874
31112 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31113 Perimeter Protection/ Fence	0	0	0	1,394,839	1,394,839	1,408,788
31131 Fuel Tanks	0	0	0	2,051,657	1,025,829	1,036,087
SP3.3: Roads Management	0	0	0	1,940,521	1,444,565	1,454,926
21 Compensation of employees [GFS]	0	0	0	404,394	408,438	408,438
211 Child Education Grant (Foreign Mission)	0	0	0	404,394	408,438	408,438
21110 Established Post	0	0	0	404,394	408,438	408,438
22 Use of goods and services	0	0	0	1,536,127	1,036,127	1,046,488
221 Vehicle Registration	0	0	0	1,536,127	1,036,127	1,046,488
22105 Vehicle Registration	0	0	0	1,345,973	845,973	854,433
22106 Maintenance of Office Equipment	0	0	0	90,154	90,154	91,056
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
SP3.4: Transport and Traffic Management	0	0	0	3,058,755	3,070,542	3,089,342
21 Compensation of employees [GFS]	0	0	0	1,178,755	1,190,542	1,190,542
211 Child Education Grant (Foreign Mission)	0	0	0	1,178,755	1,190,542	1,190,542
21110 Established Post	0	0	0	1,178,755	1,190,542	1,190,542

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,880,000	1,880,000	1,898,800
221 Vehicle Registration	0	0	0	1,880,000	1,880,000	1,898,800
22105 Vehicle Registration	0	0	0	1,280,000	1,280,000	1,292,800
22107 Training, Seminar and Conference Cost	0	0	0	400,000	400,000	404,000
22113 Insurance Premium	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	23,128,442	22,934,415	23,157,727
SP4.1: Trade and Industrial Development	0	0	0	21,857,546	21,857,546	22,076,121
22 Use of goods and services	0	0	0	4,673,830	4,673,830	4,720,568
221 Vehicle Registration	0	0	0	4,673,830	4,673,830	4,720,568
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	4,663,830	4,663,830	4,710,468
31 Non Financial Assets	0	0	0	17,183,716	17,183,716	17,355,553
311 WIP - Laboratories	0	0	0	17,183,716	17,183,716	17,355,553
31113 Perimeter Protection/ Fence	0	0	0	17,183,716	17,183,716	17,355,553
SP4.2: Agricultural Services and Management	0	0	0	1,210,385	1,016,358	1,020,489
21 Compensation of employees [GFS]	0	0	0	597,309	603,282	603,282
211 Child Education Grant (Foreign Mission)	0	0	0	597,309	603,282	603,282
21110 Established Post	0	0	0	597,309	603,282	603,282
22 Use of goods and services	0	0	0	613,076	413,076	417,207
221 Vehicle Registration	0	0	0	613,076	413,076	417,207
22101 Value Books	0	0	0	350,000	150,000	151,500
22105 Vehicle Registration	0	0	0	213,076	213,076	215,207
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
SP4.3: Tourism Development	0	0	0	60,512	60,512	61,117
22 Use of goods and services	0	0	0	60,512	60,512	61,117
221 Vehicle Registration	0	0	0	60,512	60,512	61,117
22101 Value Books	0	0	0	60,512	60,512	61,117
Environmental and Sanitation Management	0	0	0	9,267,168	9,282,236	9,359,839
SP5.1: Disaster Prevention and Management	0	0	0	255,000	255,000	257,550
22 Use of goods and services	0	0	0	255,000	255,000	257,550
221 Vehicle Registration	0	0	0	255,000	255,000	257,550
22105 Vehicle Registration	0	0	0	155,000	155,000	156,550
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
SP5.2: Natural Resources Conservation and Management	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
SP5.3: Environmental Protection and Waste Management	0	0	0	8,912,168	8,927,236	9,001,289
21 Compensation of employees [GFS]	0	0	0	1,506,800	1,521,868	1,521,868
211 Child Education Grant (Foreign Mission)	0	0	0	1,506,800	1,521,868	1,521,868
21110 Established Post	0	0	0	1,506,800	1,521,868	1,521,868

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	6,205,368	6,205,368	6,267,422
221 Vehicle Registration	0	0	0	6,205,368	6,205,368	6,267,422
22105 Vehicle Registration	0	0	0	6,205,368	6,205,368	6,267,422
31 Non Financial Assets	0	0	0	1,200,000	1,200,000	1,212,000
311 WIP - Laboratories	0	0	0	1,200,000	1,200,000	1,212,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	1,000,000	1,000,000	1,010,000
Grand Total	0	0	0	108,400,118	103,262,449	103,977,772

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	17,001,185
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						
Compensation of employees [GFS]							16,174,385	
Objective	000000	Compensation of Employees						16,174,385
Program	93001	Management and Administration						16,044,596
Sub-Program	93001001	SP1.1: General Administration						16,044,596
Operation	000000		0.0	0.0	0.0		16,044,596	
Child Education Grant (Foreign Mission)							16,044,596	
2111001 Established Post							6,600,933	
2111104 Recruitment							9,443,663	
Program	93007	Social Services Delivery						129,789
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						129,789
Operation	000000		0.0	0.0	0.0		129,789	
Child Education Grant (Foreign Mission)							129,789	
2111001 Established Post							129,789	
Use of goods and services							826,800	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						826,800
Program	93001	Management and Administration						826,800
Sub-Program	93001001	SP1.1: General Administration						826,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		826,800	
Vehicle Registration							826,800	
2210905 Assembly Members Sitings All							826,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	5,350,000
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	4,350,000
--	--	--	--	--	--	----------------------------------	------------------

Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,140,000
-----------	--------	--	--	--	--	--	------------------

Program	93001	Management and Administration					1,140,000
---------	-------	-------------------------------	--	--	--	--	------------------

Sub-Program	93001002	SP1.2: Finance and Audit					1,140,000
-------------	----------	--------------------------	--	--	--	--	------------------

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,140,000
-----------	--------	--	-----	-----	-----	--	------------------

Vehicle Registration							1,140,000
2210103	Refreshment Items						50,000
2210122	Value Books						150,000
2210510	Other Night Allowances						30,000
2210511	Local Travel Cost						90,000
2210709	Seminars/Conferences/Workshops - Domestic						70,000
2210801	Local Consultants Fees (Companies)						750,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					3,210,000
-----------	--------	---	--	--	--	--	------------------

Program	93001	Management and Administration					3,210,000
---------	-------	-------------------------------	--	--	--	--	------------------

Sub-Program	93001001	SP1.1: General Administration					2,675,000
-------------	----------	-------------------------------	--	--	--	--	------------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		600,000
-----------	--------	--	-----	-----	-----	--	----------------

Vehicle Registration							600,000
2210204	Postal Charges						10,000
2210509	Other Travel and Transportation						220,000
2210510	Other Night Allowances						200,000
2210511	Local Travel Cost						170,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		265,000
-----------	--------	---------------------------------	-----	-----	-----	--	----------------

Vehicle Registration							265,000
2210101	Printed Material and Stationery						180,000
2210509	Other Travel and Transportation						30,000
2210510	Other Night Allowances						15,000
2210511	Local Travel Cost						20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		450,000
-----------	--------	----------------------------	-----	-----	-----	--	----------------

Vehicle Registration							450,000
2210103	Refreshment Items						100,000
2210404	Hotel Accommodations						50,000
2210509	Other Travel and Transportation						100,000
2210709	Seminars/Conferences/Workshops - Domestic						200,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		780,000
-----------	--------	--	-----	-----	-----	--	----------------

Vehicle Registration							780,000
2210103	Refreshment Items						15,000
2210509	Other Travel and Transportation						25,000
2210510	Other Night Allowances						20,000
2210511	Local Travel Cost						250,000
2210709	Seminars/Conferences/Workshops - Domestic						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210905 Assembly Members Sittings All					400,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
		2210709 Seminars/Conferences/Workshops - Domestic					100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		285,000
		Vehicle Registration					285,000
		2210114 Rations					55,000
		2210509 Other Travel and Transportation					90,000
		2210510 Other Night Allowances					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		195,000
		Vehicle Registration					195,000
		2210103 Refreshment Items					10,000
		2210509 Other Travel and Transportation					10,000
		2210510 Other Night Allowances					15,000
		2210706 Library and Subscription					50,000
		2210709 Seminars/Conferences/Workshops - Domestic					110,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					315,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		315,000
		Vehicle Registration					315,000
		2210102 Office Facilities, Supplies and Accessories					70,000
		2210203 Telecommunications					100,000
		2210510 Other Night Allowances					30,000
		2210511 Local Travel Cost					15,000
		2210709 Seminars/Conferences/Workshops - Domestic					100,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					220,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		220,000
		Vehicle Registration					220,000
		2210510 Other Night Allowances					50,000
		2210511 Local Travel Cost					70,000
		2210709 Seminars/Conferences/Workshops - Domestic					100,000
		Other expense					200,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					200,000
Program	93001	Management and Administration					200,000
Sub-Program	93001001	SP1.1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
		Dividend Paid By SOEs					150,000
		2821009 Donations					150,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
		2821009 Donations					50,000
		Non Financial Assets					800,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					800,000
Program	93001	Management and Administration					800,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	93001001	SP1.1: General Administration					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000

WIP - Laboratories							500,000
3112101	Motor Vehicle						500,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							300,000
3141101	Land						300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				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					

Use of goods and services 300,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					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

Vehicle Registration							300,000
2210509	Other Travel and Transportation						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	1,742,422	
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							853,560	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					853,560	
Program	93001	Management and Administration					853,560	
Sub-Program	93001001	SP1.1: General Administration					853,560	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	253,560
		Vehicle Registration					253,560	
	2210709	Seminars/Conferences/Workshops - Domestic					253,560	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	400,000
		Vehicle Registration					400,000	
	2210102	Office Facilities, Supplies and Accessories					400,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210709	Seminars/Conferences/Workshops - Domestic					100,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210709	Seminars/Conferences/Workshops - Domestic					100,000	
Non Financial Assets							888,862	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					888,862	
Program	93001	Management and Administration					888,862	
Sub-Program	93001001	SP1.1: General Administration					888,862	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	888,862
		WIP - Laboratories					888,862	
	3111255	WIP - Office Buildings					888,862	
Total Cost Centre							24,393,607	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		3,399,143	
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]				3,399,143	
Objective	000000	Compensation of Employees		3,399,143	
Program	93001	Management and Administration		3,399,143	
Sub-Program	93001001	SP1.1: General Administration		3,399,143	
Operation	000000	0.0	0.0	0.0	3,399,143
Child Education Grant (Foreign Mission)				3,098,318	
2111102	Monthly Paid and Casual Labour			1,747,028	
2111104	Recruitment			476,290	
2111238	Overtime Allowance			95,000	
2111243	Transfer Grants			500,000	
2111247	Utility Allowance			250,000	
2111248	Special Allowance/Honorarium			30,000	
Imputed Social Contributions [GFS]				300,825	
2121001	13 Percent SSF Contribution			300,825	
Total Cost Centre				3,399,143	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	571,701
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		

				Use of goods and services	571,701	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			571,701	
Program	93001	Management and Administration			571,701	
Sub-Program	93001001	SP1.1: General Administration			571,701	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	571,701

Vehicle Registration						571,701
2210103	Refreshment Items					571,701

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
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		

				Use of goods and services	60,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			60,000	
Program	93001	Management and Administration			60,000	
Sub-Program	93001001	SP1.1: General Administration			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Vehicle Registration						60,000
2210503	Fuel and Lubricants - Official Vehicles					60,000

Total Cost Centre 631,701

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,239,886
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		

				Use of goods and services	1,239,886	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			1,239,886	
Program	93001	Management and Administration			1,239,886	
Sub-Program	93001001	SP1.1: General Administration			1,239,886	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,239,886

Vehicle Registration						1,239,886
2210103	Refreshment Items					1,239,886

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
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		

				Use of goods and services	60,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			60,000	
Program	93001	Management and Administration			60,000	
Sub-Program	93001001	SP1.1: General Administration			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Vehicle Registration						60,000
2210503	Fuel and Lubricants - Official Vehicles					60,000

Total Cost Centre 1,299,886

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,024,408
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				
Use of goods and services						1,024,408
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				1,024,408
Program	93001	Management and Administration				1,024,408
Sub-Program	93001001	SP1.1: General Administration				1,024,408
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,024,408
Vehicle Registration						1,024,408
2210103 Refreshment Items						1,024,408
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
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				
Use of goods and services						60,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				60,000
Program	93001	Management and Administration				60,000
Sub-Program	93001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210503 Fuel and Lubricants - Official Vehicles						60,000
Total Cost Centre						1,084,408

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,477,420		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance - Western							
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi							
Compensation of employees [GFS]						1,475,420			
Objective	000000	Compensation of Employees					1,475,420		
Program	93001	Management and Administration					1,475,420		
Sub-Program	93001002	SP1.2: Finance and Audit					1,475,420		
Operation	000000		0.0	0.0	0.0	1,475,420			
Child Education Grant (Foreign Mission)						1,475,420			
2111001 Established Post						1,475,420			
Use of goods and services						2,000			
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					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
Vehicle Registration						2,000			
2211101 Bank Charges						2,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			420,000
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						420,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				420,000
Program	93001	Management and Administration				420,000
Sub-Program	93001002	SP1.2: Finance and Audit				420,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210510 Other Night Allowances						50,000
2210511 Local Travel Cost						40,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210101 Printed Material and Stationery						50,000
2210511 Local Travel Cost						10,000
2211101 Bank Charges						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
2210510 Other Night Allowances						20,000
2210511 Local Travel Cost						40,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				15,000
Program	93001	Management and Administration				15,000
Sub-Program	93001002	SP1.2: Finance and Audit				15,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2211101 Bank Charges						15,000
Total Cost Centre						1,912,420

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				300,000
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							300,000
Objective	520101	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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210103 Refreshment Items							150,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210509 Other Travel and Transportation							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				3,900,000
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							3,000,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,000,000
Program	93007	Social Services Delivery					3,000,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					3,000,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,000,000
Vehicle Registration							3,000,000
2210703 Examination Fees and Expenses							3,000,000
Non Financial Assets							900,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					900,000
Program	93007	Social Services Delivery					900,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		900,000
WIP - Laboratories							900,000
3111205 School Buildings							900,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,868,585
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							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	93007	Social Services Delivery					50,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210103 Refreshment Items							50,000
Non Financial Assets							7,818,585
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,818,585
Program	93007	Social Services Delivery					7,818,585
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					7,818,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,818,585
WIP - Laboratories							7,818,585
3111256 WIP - School Buildings							3,290,585
3113108 Furniture and Fittings							2,264,000
3113160 WIP - Furniture and Fittings							2,264,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				349,846
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							349,846
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					349,846
Program	93007	Social Services Delivery					349,846
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					349,846
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		349,846
WIP - Laboratories							349,846
3111256 WIP - School Buildings							349,846
Total Cost Centre							12,418,432

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				570,182	
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							150,000	
Objective	530101	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	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210103	Refreshment Items					50,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210509	Other Travel and Transportation					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Non Financial Assets							420,182	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					420,182	
Program	93007	Social Services Delivery					420,182	
Sub-Program	93007002	SP2.2: Public Health Services and Management					420,182	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	420,182
		WIP - Laboratories					420,182	
	3111207	Health Centres					200,000	
	3111253	WIP - Health Centres					220,182	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,030,641	
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						
Non Financial Assets							5,030,641	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,030,641	
Program	93007	Social Services Delivery					5,030,641	
Sub-Program	93007002	SP2.2: Public Health Services and Management					5,030,641	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,030,641
		WIP - Laboratories					5,030,641	
	3111207	Health Centres					2,000,000	
	3111253	WIP - Health Centres					3,030,641	
Total Cost Centre							5,600,823	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,361,567
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]				1,361,567
Objective	000000	Compensation of Employees		1,361,567
Program	93007	Social Services Delivery		1,361,567
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		273,276
Operation	000000		0.0 0.0 0.0	273,276
Child Education Grant (Foreign Mission)				273,276
	2111001	Established Post		273,276
Sub-Program	93007002	SP2.2: Public Health Services and Management		1,088,291
Operation	000000		0.0 0.0 0.0	1,088,291
Child Education Grant (Foreign Mission)				1,088,291
	2111001	Established Post		1,088,291

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			781,421
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						540,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				540,000
Program	93007	Social Services Delivery				540,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				540,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210103 Refreshment Items						20,000
2210510 Other Night Allowances						50,000
2210511 Local Travel Cost						20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	450,000
Vehicle Registration						450,000
2210301 Cleaning Materials						300,000
2210509 Other Travel and Transportation						80,000
2210511 Local Travel Cost						70,000
Non Financial Assets						241,421
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				241,421
Program	93007	Social Services Delivery				241,421
Sub-Program	93007002	SP2.2: Public Health Services and Management				241,421
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	241,421
WIP - Laboratories						241,421
3111353 WIP - Toilets						241,421
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,643,563
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						1,643,563
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,643,563
Program	93007	Social Services Delivery				1,643,563
Sub-Program	93007002	SP2.2: Public Health Services and Management				1,643,563
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,643,563
WIP - Laboratories						1,643,563
3111353 WIP - Toilets						1,643,563
Total Cost Centre						3,786,551

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70510	Waste management	1,518,338
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	1,506,800
Objective	000000	Compensation of Employees		1,506,800
Program	93010	Environmental and Sanitation Management		1,506,800
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		1,506,800
Operation	000000		0.0 0.0 0.0	1,506,800

Child Education Grant (Foreign Mission)				1,506,800
2111001	Established Post			1,506,800

			Use of goods and services	11,538
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		11,538
Program	93010	Environmental and Sanitation Management		11,538
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		11,538
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,538

Vehicle Registration				11,538
2210509	Other Travel and Transportation			11,538

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70510	Waste management	100,000
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	93010	Environmental and Sanitation Management		100,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210510	Other Night Allowances			50,000
2210511	Local Travel Cost			50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,700,000	
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							1,500,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,500,000	
Program	93010	Environmental and Sanitation Management					1,500,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,500,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,500,000
Vehicle Registration							1,500,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000,000	
2210509 Other Travel and Transportation							500,000	
Non Financial Assets							1,200,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,200,000	
Program	93010	Environmental and Sanitation Management					1,200,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
WIP - Laboratories							1,200,000	
3112101 Motor Vehicle							200,000	
3113102 Sewers							1,000,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				4,593,830	
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							4,593,830	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					4,593,830	
Program	93010	Environmental and Sanitation Management					4,593,830	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					4,593,830	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,593,830
Vehicle Registration							4,593,830	
2210509 Other Travel and Transportation							4,593,830	
Total Cost Centre							8,912,168	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	620,385
Function Code	70421	Agriculture cs		
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

				Compensation of employees [GFS]	597,309
Objective	000000	Compensation of Employees			597,309
Program	93009	Economic Development			597,309
Sub-Program	93009002	SP4.2:Agricultural Services and Management			597,309
Operation	000000		0.0 0.0 0.0		597,309

Child Education Grant (Foreign Mission)					597,309
2111001	Established Post				597,309

				Use of goods and services	23,076
Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			23,076
Program	93009	Economic Development			23,076
Sub-Program	93009002	SP4.2:Agricultural Services and Management			23,076
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		23,076

Vehicle Registration					23,076
2210509	Other Travel and Transportation				23,076

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	240,000
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	240,000
Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			240,000
Program	93009	Economic Development			240,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management			240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		90,000

Vehicle Registration					90,000
2210510	Other Night Allowances				20,000
2210511	Local Travel Cost				20,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		150,000

Vehicle Registration					150,000
2210509	Other Travel and Transportation				150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000	
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							300,000	
Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					300,000	
Program	93009	Economic Development					300,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					300,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210103 Refreshment Items							300,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000	
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							50,000	
Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					50,000	
Program	93009	Economic Development					50,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210103 Refreshment Items							50,000	
Total Cost Centre							1,210,385	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	254,711
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2280701001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Office of Departmental Head_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		
Compensation of employees [GFS]				254,711
Objective	000000	Compensation of Employees		254,711
Program	93008	Infrastructure Delivery and Management		254,711
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		254,711
Operation	000000		0.0 0.0 0.0	254,711
Child Education Grant (Foreign Mission)				254,711
2111001 Established Post				254,711
<i>Total Cost Centre</i>				254,711

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				495,821
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]							478,522
Objective	000000	Compensation of Employees					478,522
Program	93008	Infrastructure Delivery and Management					478,522
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					478,522
Operation	000000		0.0	0.0	0.0	478,522	
Child Education Grant (Foreign Mission)							478,522
2111001 Established Post							478,522
Use of goods and services							17,299
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					17,299
Program	93008	Infrastructure Delivery and Management					17,299
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					17,299
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	17,299	
Vehicle Registration							17,299
2210509 Other Travel and Transportation							17,299
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				190,000
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					
Use of goods and services							190,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					190,000
Program	93008	Infrastructure Delivery and Management					190,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210510 Other Night Allowances							50,000
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Total Cost Centre							685,821

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70540	Protection of biodiversity and landscape		139,228	
Organisation	2280703001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens_Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]				139,228	
Objective	000000	Compensation of Employees		139,228	
Program	93008	Infrastructure Delivery and Management		139,228	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		139,228	
Operation	000000	0.0	0.0	0.0	139,228
Child Education Grant (Foreign Mission)				139,228	
2111001 Established Post				139,228	
Total Cost Centre				139,228	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,870
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							28,870
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					28,870
Program	93007	Social Services Delivery					28,870
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					28,870
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		28,870
Vehicle Registration							28,870
2210509 Other Travel and Transportation							28,870
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				190,000
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							190,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					190,000
Program	93007	Social Services Delivery					190,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210509 Other Travel and Transportation							50,000
2210510 Other Night Allowances							10,000
2210511 Local Travel Cost							10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210509 Other Travel and Transportation							50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210509 Other Travel and Transportation							20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,250,000
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						1,800,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					1,800,000
Program	93007	Social Services Delivery					1,800,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					1,800,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	1,800,000
Vehicle Registration						1,800,000	
2210108 Construction Material						1,800,000	
Other expense						450,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					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
Dividend Paid By SOEs						450,000	
2821009 Donations						450,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,584,606
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							863,218
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					863,218
Program	93007	Social Services Delivery					863,218
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					863,218
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		863,218
Dividend Paid By SOEs							863,218
2821009 Donations							863,218
Non Financial Assets							721,387
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					721,387
Program	93007	Social Services Delivery					721,387
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					721,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		721,387
WIP - Laboratories							721,387
3111210 Recreational Centres/Park							721,387
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				40,250
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							40,250
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					40,250
Program	93007	Social Services Delivery					40,250
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					40,250
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		40,250
Vehicle Registration							40,250
2210709 Seminars/Conferences/Workshops - Domestic							40,250
Total Cost Centre							4,093,726

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	634,635
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]				634,635
Objective	000000	Compensation of Employees		634,635
Program	93007	Social Services Delivery		634,635
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		634,635
Operation	000000		0.0 0.0 0.0	634,635
Child Education Grant (Foreign Mission)				634,635
2111001 Established Post				634,635
<i>Total Cost Centre</i>				634,635

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
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						100,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					100,000
Program	93010	Environmental and Sanitation Management					100,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	100,000
Vehicle Registration						100,000	
2210509 Other Travel and Transportation						100,000	
Total Cost Centre						100,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		20,193
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	20,193
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,193
Program	93008	Infrastructure Delivery and Management				20,193
Sub-Program	93008002	SP3.2: Public Works Services				20,193
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,193
Vehicle Registration						20,193
2210509 Other Travel and Transportation						20,193

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		1,920,000
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	920,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				920,000
Program	93008	Infrastructure Delivery and Management				920,000
Sub-Program	93008002	SP3.2: Public Works Services				920,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	370,000
Vehicle Registration						370,000
2210201 Electricity charges						300,000
2210510 Other Night Allowances						20,000
2210511 Local Travel Cost						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210509 Other Travel and Transportation						500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210509 Other Travel and Transportation						50,000

					Non Financial Assets	1,000,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,000,000
Program	93008	Infrastructure Delivery and Management				1,000,000
Sub-Program	93008002	SP3.2: Public Works Services				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3111255 WIP - Office Buildings						1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,446,496
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						3,446,496	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,446,496
Program	93008	Infrastructure Delivery and Management					3,446,496
Sub-Program	93008002	SP3.2: Public Works Services					3,446,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	3,446,496	
WIP - Laboratories						3,446,496	
3111311 Drainage						1,394,839	
3113110 Water Systems						1,538,743	
3113162 WIP - Water Systems						512,914	
<i>Total Cost Centre</i>						5,386,689	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 1,793,648	
Function Code	70610	Housing development			
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]				1,793,648	
Objective	000000	Compensation of Employees		1,793,648	
Program	93008	Infrastructure Delivery and Management		1,793,648	
Sub-Program	93008002	SP3.2: Public Works Services		1,793,648	
Operation	000000	0.0	0.0	0.0	1,793,648
Child Education Grant (Foreign Mission)				1,793,648	
2111001 Established Post				1,793,648	
<i>Total Cost Centre</i>				1,793,648	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				140,512
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							140,512
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					140,512
Program	93009	Economic Development					140,512
Sub-Program	93009001	SP4.1:Trade and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Sub-Program	93009003	SP4.3: Tourism Development					60,512
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		60,512
Vehicle Registration							60,512
2210103 Refreshment Items							60,512

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				17,123,716
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					
Non Financial Assets							17,123,716
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					17,123,716
Program	93009	Economic Development					17,123,716
Sub-Program	93009001	SP4.1:Trade and Industrial Development					17,123,716
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		17,123,716
WIP - Laboratories							17,123,716
3111304 Markets							15,124,870
3111354 WIP - Markets							500,000
3111365 WIP-Workshop							1,498,846

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	4,653,830
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						4,593,830	
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,593,830
Program	93009	Economic Development					4,593,830
Sub-Program	93009001	SP4.1:Trade and Industrial Development					4,593,830
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	4,593,830
Vehicle Registration						4,593,830	
2210709 Seminars/Conferences/Workshops - Domestic						4,593,830	
Non Financial Assets						60,000	
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	93009	Economic Development					60,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	60,000
WIP - Laboratories						60,000	
3111304 Markets						60,000	
Total Cost Centre						21,918,057	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			696,099
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]						681,698
Objective	000000	Compensation of Employees				681,698
Program	93001	Management and Administration				681,698
Sub-Program	93001005	SP1.5: Legislative Oversight				182,860
Operation	000000		0.0	0.0	0.0	182,860
Child Education Grant (Foreign Mission)						182,860
2111001 Established Post						182,860
Sub-Program	93001006	SP1.6: Budgeting and Rating				498,838
Operation	000000		0.0	0.0	0.0	498,838
Child Education Grant (Foreign Mission)						498,838
2111001 Established Post						498,838
Use of goods and services						14,401
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				14,401
Program	93001	Management and Administration				14,401
Sub-Program	93001006	SP1.6: Budgeting and Rating				14,401
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	14,401
Vehicle Registration						14,401
2210509 Other Travel and Transportation						14,401

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	624,000
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						624,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					624,000
Program	93001	Management and Administration					624,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					624,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	150,000	
Vehicle Registration						150,000	
2210103 Refreshment Items						50,000	
2210510 Other Night Allowances						50,000	
2210511 Local Travel Cost						50,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0 1.0 1.0	99,000	
Vehicle Registration						99,000	
2210709 Seminars/Conferences/Workshops - Domestic						99,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0 1.0 1.0	175,000	
Vehicle Registration						175,000	
2210509 Other Travel and Transportation						15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						110,000	
Operation	911203	911203 - Rating and Billing			1.0 1.0 1.0	200,000	
Vehicle Registration						200,000	
2210103 Refreshment Items						60,000	
2210709 Seminars/Conferences/Workshops - Domestic						140,000	
Total Cost Centre						1,320,099	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c	8,658		
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			

			Use of goods and services			8,658
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				8,658
Program	93001	Management and Administration				8,658
Sub-Program	93001007	SP1.7: Legal Services				8,658
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	8,658

Vehicle Registration						8,658
2210509	Other Travel and Transportation					8,658

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c	180,000		
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			

			Use of goods and services			180,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				180,000
Program	93001	Management and Administration				180,000
Sub-Program	93001007	SP1.7: Legal Services				180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Vehicle Registration						60,000
2210510	Other Night Allowances					10,000
2210511	Local Travel Cost					50,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	120,000

Vehicle Registration						120,000
2210101	Printed Material and Stationery					50,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
2210802	External Consultants Fees					50,000

Total Cost Centre **188,658**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,178,755
Function Code	70451	Road transport		
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		
Compensation of employees [GFS]				1,178,755
Objective	000000	Compensation of Employees		1,178,755
Program	93008	Infrastructure Delivery and Management		1,178,755
Sub-Program	93008004	SP3.4: Transport and Traffic Management		1,178,755
Operation	000000		0.0 0.0 0.0	1,178,755
Child Education Grant (Foreign Mission)				1,178,755
2111001 Established Post				1,178,755
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,880,000
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				1,880,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,880,000
Program	93008	Infrastructure Delivery and Management		1,880,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management		1,880,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	430,000
Vehicle Registration				430,000
2210510 Other Night Allowances				10,000
2210511 Local Travel Cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				400,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	1,450,000
Vehicle Registration				1,450,000
2210502 Maintenance and Repairs - Official Vehicles				500,000
2210505 Running Cost - Official Vehicles				600,000
2210509 Other Travel and Transportation				150,000
2211304 Insurance of Vehicles				200,000
Total Cost Centre				3,058,755

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	255,000
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						255,000	
Objective	680103	680103 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig					255,000
Program	93010	Environmental and Sanitation Management					255,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					255,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	255,000
Vehicle Registration						255,000	
	2210509	Other Travel and Transportation					100,000
	2210510	Other Night Allowances					5,000
	2210511	Local Travel Cost					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000
Total Cost Centre						255,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	430,367
Function Code	70451	Road transport		
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

				Compensation of employees [GFS]	404,394
Objective	000000	Compensation of Employees			404,394
Program	93008	Infrastructure Delivery and Management			404,394
Sub-Program	93008003	SP3.3: Roads Management			404,394
Operation	000000		0.0 0.0 0.0		404,394

Child Education Grant (Foreign Mission)					404,394
2111001	Established Post				404,394

				Use of goods and services	25,973
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			25,973
Program	93008	Infrastructure Delivery and Management			25,973
Sub-Program	93008003	SP3.3: Roads Management			25,973
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		25,973

Vehicle Registration					25,973
2210509	Other Travel and Transportation				25,973

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	670,000
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	670,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			670,000
Program	93008	Infrastructure Delivery and Management			670,000
Sub-Program	93008003	SP3.3: Roads Management			670,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		70,000

Vehicle Registration					70,000
2210510	Other Night Allowances				20,000
2210511	Local Travel Cost				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		600,000

Vehicle Registration					600,000
2210505	Running Cost - Official Vehicles				100,000
2210509	Other Travel and Transportation				400,000
2210709	Seminars/Conferences/Workshops - Domestic				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	750,000
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	750,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			750,000	
Program	93008	Infrastructure Delivery and Management			750,000	
Sub-Program	93008003	SP3.3: Roads Management			750,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	750,000
Vehicle Registration					750,000	
2210505 Running Cost - Official Vehicles					750,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	90,154
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	90,154	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			90,154	
Program	93008	Infrastructure Delivery and Management			90,154	
Sub-Program	93008003	SP3.3: Roads Management			90,154	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,154
Vehicle Registration					90,154	
2210601 Roads, Driveways and Grounds					90,154	

Total Cost Centre 1,940,521

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			376,553
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				
Compensation of employees [GFS]						376,553
Objective	000000	Compensation of Employees				376,553
Program	93007	Social Services Delivery				376,553
Sub-Program	93007004	SP2.4: Birth and Death Registration Services				376,553
Operation	000000		0.0	0.0	0.0	376,553
Child Education Grant (Foreign Mission)						376,553
2111001 Established Post						376,553
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				50,000
Program	93007	Social Services Delivery				50,000
Sub-Program	93007004	SP2.4: Birth and Death Registration Services				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210510 Other Night Allowances						10,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Total Cost Centre						426,553

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				437,034
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]							428,376
Objective	000000	Compensation of Employees					428,376
Program	93001	Management and Administration					428,376
Sub-Program	93001003	SP1.3: Human Resource Management					428,376
Operation	000000		0.0	0.0	0.0	428,376	
Child Education Grant (Foreign Mission)							428,376
2111001 Established Post							428,376
Use of goods and services							8,658
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					8,658
Program	93001	Management and Administration					8,658
Sub-Program	93001003	SP1.3: Human Resource Management					8,658
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,658	
Vehicle Registration							8,658
2210509 Other Travel and Transportation							8,658

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				420,000
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							290,000
Objective	420101	420101 - 16.6 Dev. effect.actable & transparent insts at all levels					290,000
Program	93001	Management and Administration					290,000
Sub-Program	93001003	SP1.3: Human Resource Management					290,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210510 Other Night Allowances							20,000
2210511 Local Travel Cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	190,000	
Vehicle Registration							190,000
2210103 Refreshment Items							70,000
2210709 Seminars/Conferences/Workshops - Domestic							120,000
Other expense							130,000
Objective	420101	420101 - 16.6 Dev. effect.actable & transparent insts at all levels					130,000
Program	93001	Management and Administration					130,000
Sub-Program	93001003	SP1.3: Human Resource Management					130,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	130,000	
Dividend Paid By SOEs							130,000
2821009 Donations							80,000
2821010 Contributions							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	420101	420101 - 16.6 Dev. effect.actable & transparent insts at all levels					30,000
Program	93001	Management and Administration					30,000
Sub-Program	93001003	SP1.3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							887,034

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			537,461
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2281901001	Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Compensation of employees [GFS]						530,805
Objective	000000	Compensation of Employees				530,805
Program	93001	Management and Administration				530,805
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				530,805
Operation	000000		0.0	0.0	0.0	530,805
Child Education Grant (Foreign Mission)						530,805
2111001 Established Post						530,805
Use of goods and services						6,656
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				6,656
Program	93001	Management and Administration				6,656
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				6,656
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,656
Vehicle Registration						6,656
2210709 Seminars/Conferences/Workshops - Domestic						6,656
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			130,000
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						130,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				130,000
Program	93001	Management and Administration				130,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210510 Other Night Allowances						10,000
2210511 Local Travel Cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Total Cost Centre						667,461
Total Vote						108,400,118

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	76,984,170	71,532,342	72,247,665
Consolidated Fund	1,034,372	1,034,372	1,044,716
1_No Poverty	69,120	69,120	69,811
11_Sustainable Cities and Communities	63,465	63,465	64,100
16_Peace, Justice, and Strong Institutions	867,173	867,173	875,845
2_Zero Hunger	23,076	23,076	23,307
6_Clean Water and Sanitation	11,538	11,538	11,653
9_Industry, Innovation, and Infrastructure	0	0	0
DACF	58,602,689	53,166,861	53,698,529
1_No Poverty	3,834,606	2,334,606	2,357,952
11_Sustainable Cities and Communities	4,286,650	2,760,822	2,788,430
16_Peace, Justice, and Strong Institutions	2,267,422	2,057,422	2,077,996
2_Zero Hunger	350,000	150,000	151,500
3_Good Health and Well-Being	5,030,641	5,030,641	5,080,947
4_ Quality Education	12,118,432	10,118,432	10,219,616
6_Clean Water and Sanitation	8,937,393	8,937,393	9,026,767
9_Industry, Innovation, and Infrastructure	21,777,546	21,777,546	21,995,321
Retained Internally Generated	17,347,109	17,331,109	17,504,420
1_No Poverty	190,000	190,000	191,900
11_Sustainable Cities and Communities	4,660,000	4,660,000	4,706,600
13_Climate Action	355,000	355,000	358,550
16_Peace, Justice, and Strong Institutions	8,869,994	8,853,994	8,942,534
17_Partnerships for the Goals	1,140,000	1,140,000	1,151,400
2_Zero Hunger	240,000	240,000	242,400
3_Good Health and Well-Being	570,182	570,182	575,884
4_ Quality Education	300,000	300,000	303,000
6_Clean Water and Sanitation	881,421	881,421	890,235
9_Industry, Innovation, and Infrastructure	140,512	140,512	141,917
Grand Total	0	0	0
	76,984,170	71,532,342	72,247,665

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	77,284,995	71,836,175	72,551,499
	300,825	303,833	303,833
	300,825	303,833	303,833
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,364,922	12,364,922	12,488,571
	11,538	11,538	11,653
	5,725,994	5,725,994	5,783,254
	2,033,560	2,033,560	2,053,896
	4,593,830	4,593,830	4,639,768
910111 - DATA COLLECTION	315,000	315,000	318,150
	315,000	315,000	318,150
910112 - GREEN ECONOMY ACTIVITIES	100,000	100,000	101,000
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	41,644,700	40,618,872	41,025,060
	2,461,603	2,461,603	2,486,219
	900,000	900,000	909,000
	37,873,250	36,847,422	37,215,896
	0	0	0
	409,846	409,846	413,945
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,986,320	1,486,320	1,501,183
	46,166	46,166	46,628
	1,100,000	1,100,000	1,111,000
	750,000	250,000	252,500
	90,154	90,154	91,056
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
	50,000	50,000	50,500
910202 - Trade Development and Promotion	4,623,830	4,623,830	4,670,068
	30,000	30,000	30,300
	4,593,830	4,593,830	4,639,768
910203 - Development and promotion of Tourism potentials	60,512	60,512	61,117
	60,512	60,512	61,117
910301 - Extension Services	473,076	273,076	275,807
	23,076	23,076	23,307
	150,000	150,000	151,500
	300,000	100,000	101,000
910402 - Supervision and inspection of Education Delivery	3,050,000	1,050,000	1,060,500
	50,000	50,000	50,500
	3,000,000	1,000,000	1,010,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	50,000	50,000	50,500
910502 - Clinical services	100,000	100,000	101,000
	100,000	100,000	101,000
910503 - Public Health services	450,000	450,000	454,500
	450,000	450,000	454,500
910601 - Social intervention programmes	3,192,088	1,692,088	1,709,009
	28,870	28,870	29,159
	50,000	50,000	50,500
	2,250,000	750,000	757,500
	863,218	863,218	871,851
910602 - Gender empowerment and mainstreaming	50,000	50,000	50,500
	50,000	50,000	50,500
910604 - Child right promotion and protection	60,250	60,250	60,853
	20,000	20,000	20,200
	40,250	40,250	40,653
910701 - Disaster management	255,000	255,000	257,550
	255,000	255,000	257,550
910801 - Procurement management	665,000	665,000	671,650
	265,000	265,000	267,650
	400,000	400,000	404,000
910803 - Protocol services	750,000	550,000	555,500
	450,000	450,000	454,500
	300,000	100,000	101,000
910804 - Legislative enactment and oversight	1,606,800	1,606,800	1,622,868
	826,800	826,800	835,068
	780,000	780,000	787,800
910805 - Administrative and technical meetings	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
910806 - Security management	385,000	385,000	388,850
	285,000	285,000	287,850
	100,000	100,000	101,000
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	195,000	195,000	196,950
	195,000	195,000	196,950

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910810 - Plan and budget preparation				220,000	220,000	222,200
				220,000	220,000	222,200
911002 - Land use and Spatial planning				117,299	117,299	118,472
				17,299	17,299	17,472
				100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development				50,000	50,000	50,500
				50,000	50,000	50,500
911201 - Budget preparation and Coordination				99,000	93,000	93,930
				99,000	93,000	93,930
911202 - Budget implementation and performance reporting				189,401	179,401	181,195
				14,401	14,401	14,545
				175,000	165,000	166,650
911203 - Rating and Billing				200,000	200,000	202,000
				200,000	200,000	202,000
911301 - Treasury and accounting activities				87,000	77,000	77,770
				2,000	2,000	2,020
				70,000	70,000	70,700
				15,000	5,000	5,050
911302 - Internal audit operations				160,000	160,000	161,600
				160,000	160,000	161,600
911303 - Revenue collection and management				1,140,000	1,140,000	1,151,400
				1,140,000	1,140,000	1,151,400
911401 - Justice delivery and legal services				128,658	128,658	129,945
				8,658	8,658	8,745
				120,000	120,000	121,200
911501 - Management of transport services				1,450,000	1,450,000	1,464,500
				1,450,000	1,450,000	1,464,500
911702 - Coordination and Harmonization of data				56,656	56,656	57,223
				6,656	6,656	6,723
				50,000	50,000	50,500
911801 - Personnel and Staff Management				358,658	358,658	362,245
				8,658	8,658	8,745
				320,000	320,000	323,200
				30,000	30,000	30,300
Grand Total	0	0	0	77,284,995	71,836,175	72,551,499

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	77,284,995	71,836,175	72,551,499
70111 Exec. & leg. Organs (cs)	11,536,042	11,339,050	11,449,402
70112 Financial & fiscal affairs (CS)	1,670,715	1,644,715	1,661,162
70133 Overall planning & statistical services (CS)	207,299	207,299	209,372
70360 Public order and safety n.e.c	443,658	443,658	448,095
70411 General Commercial & economic affairs (CS)	21,918,057	21,918,057	22,137,238
70421 Agriculture cs	613,076	413,076	417,207
70451 Road transport	3,416,127	2,916,127	2,945,288
70510 Waste management	7,405,368	7,405,368	7,479,422
70560 Environmental protection n.e.c	100,000	100,000	101,000
70610 Housing development	5,386,689	4,360,861	4,404,469
70620 Community Development	4,093,726	2,593,726	2,619,663
70721 General Medical services (IS)	5,600,823	5,600,823	5,656,831
70740 Public health services	2,424,984	2,424,984	2,449,234
70980 Education n.e.c	12,418,432	10,418,432	10,522,616
71090 Social protection n.e.c.	50,000	50,000	50,500
<i>Grand Total</i>	0	0	0
	77,284,995	71,836,175	72,551,499

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	86,541	86,541	87,406	87,406	347,895
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,076	23,076	23,307	23,307	92,766
1610	4.6 Promote livestock and poultry development	0	23,076	23,076	23,307	23,307	92,766
161001	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	23,076	23,076	23,307	23,307	92,766
	<i>Economic Development</i>	0	23,076	23,076	23,307	23,307	92,766
	SP4.2: Agricultural Services and Management	0	23,076	23,076	23,307	23,307	92,766
	910301 - Extension Services	0	23,076	23,076	23,307	23,307	92,766
	Use of goods and services	0	23,076	23,076	23,307	23,307	92,766
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,299	17,299	17,472	17,472	69,542
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,299	17,299	17,472	17,472	69,542
290102	11.3 Enhance incl urbzt n & cpty for part hum settmt mgmt in all ctrs	0	17,299	17,299	17,472	17,472	69,542
	<i>Infrastructure Delivery and Management</i>	0	17,299	17,299	17,472	17,472	69,542
	SP3.1: Physical and Spatial Planning Development	0	17,299	17,299	17,472	17,472	69,542
	911002 - Land use and Spatial planning	0	17,299	17,299	17,472	17,472	69,542
	Use of goods and services	0	17,299	17,299	17,472	17,472	69,542
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	46,166	46,166	46,628	46,628	185,587
3101	14.1 Promote resilient urban development	0	46,166	46,166	46,628	46,628	185,587
310103	11.3 Enhance incl urbzt n & cpty for part hum settmt mgmt in all ctrs	0	46,166	46,166	46,628	46,628	185,587
	<i>Infrastructure Delivery and Management</i>	0	46,166	46,166	46,628	46,628	185,587
	SP3.2: Public Works Services	0	20,193	20,193	20,395	20,395	81,176
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	20,193	20,193	20,395	20,395	81,176
	Use of goods and services	0	20,193	20,193	20,395	20,395	81,176
	SP3.3: Roads Management	0	25,973	25,973	26,233	26,233	104,411
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	25,973	25,973	26,233	26,233	104,411
	Use of goods and services	0	25,973	25,973	26,233	26,233	104,411
Funding:12200 Retained Internally Generate		0	3,260,512	3,260,512	3,293,117	3,293,117	13,107,257

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	240,000	240,000	242,400	242,400	964,800
1610	4.6 Promote livestock and poultry development	0	240,000	240,000	242,400	242,400	964,800
161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	240,000	240,000	242,400	242,400	964,800
	<i>Economic Development</i>	0	240,000	240,000	242,400	242,400	964,800
	SP4.2: Agricultural Services and Management	0	240,000	240,000	242,400	242,400	964,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	910301 - Extension Services	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	140,512	140,512	141,917	141,917	564,857
1801	6.1 Diversify & expand the tourism industry for economic development	0	140,512	140,512	141,917	141,917	564,857
180103	9.1: dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	140,512	140,512	141,917	141,917	564,857
	<i>Economic Development</i>	0	140,512	140,512	141,917	141,917	564,857
	SP4.1: Trade and Industrial Development	0	80,000	80,000	80,800	80,800	321,600
	910201 - Promotion of Small, Medium and Large scale enterprises	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910202 - Trade Development and Promotion	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	SP4.3: Tourism Development	0	60,512	60,512	61,117	61,117	243,257
	910203 - Development and promotion of Tourism potentials	0	60,512	60,512	61,117	61,117	243,257
	Use of goods and services	0	60,512	60,512	61,117	61,117	243,257

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	190,000	190,000	191,900	191,900	763,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	190,000	190,000	191,900	191,900	763,800
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	190,000	190,000	191,900	191,900	763,800
	<i>Infrastructure Delivery and Management</i>	0	190,000	190,000	191,900	191,900	763,800
	SP3.1: Physical and Spatial Planning Development	0	190,000	190,000	191,900	191,900	763,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	911002 - Land use and Spatial planning	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	2,590,000	2,590,000	2,615,900	2,615,900	10,411,800
3101	14.1 Promote resilient urban development	0	2,590,000	2,590,000	2,615,900	2,615,900	10,411,800
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	2,590,000	2,590,000	2,615,900	2,615,900	10,411,800
	<i>Infrastructure Delivery and Management</i>	0	2,590,000	2,590,000	2,615,900	2,615,900	10,411,800
	SP3.2: Public Works Services	0	1,920,000	1,920,000	1,939,200	1,939,200	7,718,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	370,000	370,000	373,700	373,700	1,487,400
	Use of goods and services	0	370,000	370,000	373,700	373,700	1,487,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	911101 - Supervision and regulation of infrastructure development	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	SP3.3: Roads Management	0	670,000	670,000	676,700	676,700	2,693,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	100,000	100,000	101,000	101,000	402,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	100,000	100,000	101,000	101,000	402,000
370301	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental and Sanitation Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.2: Natural Resources Conservation and Management	0	100,000	100,000	101,000	101,000	402,000
	910112 - GREEN ECONOMY ACTIVITIES	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Funding:12602 DACF Sources		0	1,050,000	350,000	353,500	353,500	2,107,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	300,000	100,000	101,000	101,000	602,000
1610	4.6 Promote livestock and poultry development	0	300,000	100,000	101,000	101,000	602,000
161001	2.a Increase invest to enhance agric productive cpty in devel ctrys	0	300,000	100,000	101,000	101,000	602,000
	<i>Economic Development</i>	0	300,000	100,000	101,000	101,000	602,000
	SP4.2: Agricultural Services and Management	0	300,000	100,000	101,000	101,000	602,000
	910301 - Extension Services	0	300,000	100,000	101,000	101,000	602,000
	Use of goods and services	0	300,000	100,000	101,000	101,000	602,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	750,000	250,000	252,500	252,500	1,505,000
3101	14.1 Promote resilient urban development	0	750,000	250,000	252,500	252,500	1,505,000
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	750,000	250,000	252,500	252,500	1,505,000
	<i>Infrastructure Delivery and Management</i>	0	750,000	250,000	252,500	252,500	1,505,000
	SP3.3: Roads Management	0	750,000	250,000	252,500	252,500	1,505,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	750,000	250,000	252,500	252,500	1,505,000
	Use of goods and services	0	750,000	250,000	252,500	252,500	1,505,000
Funding:12603 DACF Sources		0	20,620,212	19,594,383	19,790,327	19,790,327	79,795,250

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1610	4.6 Promote livestock and poultry development	0	50,000	50,000	50,500	50,500	201,000
161001	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2: Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	17,123,716	17,123,716	17,294,953	17,294,953	68,837,337
1801	6.1 Diversify & expand the tourism industry for economic development	0	17,123,716	17,123,716	17,294,953	17,294,953	68,837,337
180103	9.1: dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	17,123,716	17,123,716	17,294,953	17,294,953	68,837,337
	<i>Economic Development</i>	0	17,123,716	17,123,716	17,294,953	17,294,953	68,837,337
	SP4.1: Trade and Industrial Development	0	17,123,716	17,123,716	17,294,953	17,294,953	68,837,337
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	17,123,716	17,123,716	17,294,953	17,294,953	68,837,337
	Non Financial Assets	0	17,123,716	17,123,716	17,294,953	17,294,953	68,837,337
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	3,446,496	2,420,668	2,444,874	2,444,874	10,756,913
3101	14.1 Promote resilient urban development	0	3,446,496	2,420,668	2,444,874	2,444,874	10,756,913
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	3,446,496	2,420,668	2,444,874	2,444,874	10,756,913
	<i>Infrastructure Delivery and Management</i>	0	3,446,496	2,420,668	2,444,874	2,444,874	10,756,913
	SP3.2: Public Works Services	0	3,446,496	2,420,668	2,444,874	2,444,874	10,756,913
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,446,496	2,420,668	2,444,874	2,444,874	10,756,913
	Non Financial Assets	0	3,446,496	2,420,668	2,444,874	2,444,874	10,756,913
Funding: 13507 Consolidated Fund Sources		0	0	0	0	0	0

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	0	0	0	0	0
1801	6.1 Diversify & expand the tourism industry for economic development	0	0	0	0	0	0
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	0	0	0	0	0
	<i>Economic Development</i>	0	0	0	0	0	0
	SP4.1:Trade and Industrial Development	0	0	0	0	0	0
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Funding:14009 DACF Sources		0	4,743,984	4,743,984	4,791,424	4,791,424	19,070,816
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	4,653,830	4,653,830	4,700,368	4,700,368	18,708,397
1801	6.1 Diversify & expand the tourism industry for economic development	0	4,653,830	4,653,830	4,700,368	4,700,368	18,708,397
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,653,830	4,653,830	4,700,368	4,700,368	18,708,397
	<i>Economic Development</i>	0	4,653,830	4,653,830	4,700,368	4,700,368	18,708,397
	SP4.1:Trade and Industrial Development	0	4,653,830	4,653,830	4,700,368	4,700,368	18,708,397
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
	910202 - Trade Development and Promotion	0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197
	Use of goods and services	0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	90,154	90,154	91,056	91,056	362,419
3101	14.1 Promote resilient urban development	0	90,154	90,154	91,056	91,056	362,419
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	90,154	90,154	91,056	91,056	362,419
	<i>Infrastructure Delivery and Management</i>	0	90,154	90,154	91,056	91,056	362,419
	SP3.3: Roads Management	0	90,154	90,154	91,056	91,056	362,419
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	90,154	90,154	91,056	91,056	362,419
	Use of goods and services	0	90,154	90,154	91,056	91,056	362,419
Grand Total		0	29,761,249	28,035,420	28,315,774	28,315,774	114,428,217

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
Grand Total	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	40,408	40,408	40,812	40,812	162,440
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	11,538	11,538	11,653	11,653	46,383
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	11,538	11,538	11,653	11,653	46,383
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	11,538	11,538	11,653	11,653	46,383
	<i>Environmental and Sanitation Management</i>	0	11,538	11,538	11,653	11,653	46,383
	SP5.3: Environmental Protection and Waste Management	0	11,538	11,538	11,653	11,653	46,383
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,538	11,538	11,653	11,653	46,383
	Use of goods and services	0	11,538	11,538	11,653	11,653	46,383
62	2.12 SOCIAL PROTECTION	0	28,870	28,870	29,159	29,159	116,057
6201	12.1 Strengthen social protection for the vulnerable	0	28,870	28,870	29,159	29,159	116,057
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	28,870	28,870	29,159	29,159	116,057
	<i>Social Services Delivery</i>	0	28,870	28,870	29,159	29,159	116,057
	SP2.3: Social Welfare and Community Development	0	28,870	28,870	29,159	29,159	116,057
	910601 - Social intervention programmes	0	28,870	28,870	29,159	29,159	116,057
	Use of goods and services	0	28,870	28,870	29,159	29,159	116,057
Funding:12200 Retained Internally Generate		0	3,206,421	3,206,421	3,238,485	3,238,485	12,889,813
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,880,000	1,880,000	1,898,800	1,898,800	7,557,600
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,880,000	1,880,000	1,898,800	1,898,800	7,557,600
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,880,000	1,880,000	1,898,800	1,898,800	7,557,600
	<i>Infrastructure Delivery and Management</i>	0	1,880,000	1,880,000	1,898,800	1,898,800	7,557,600
	SP3.4: Transport and Traffic Management	0	1,880,000	1,880,000	1,898,800	1,898,800	7,557,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	430,000	430,000	434,300	434,300	1,728,600
	Use of goods and services	0	430,000	430,000	434,300	434,300	1,728,600
	911501 - Management of transport services	0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000
	Use of goods and services	0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	881,421	881,421	890,235	890,235	3,543,313	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	881,421	881,421	890,235	890,235	3,543,313	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	881,421	881,421	890,235	890,235	3,543,313	
	Social Services Delivery	0	781,421	781,421	789,235	789,235	3,141,313	
	SP2.2: Public Health Services and Management	0	781,421	781,421	789,235	789,235	3,141,313	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	90,000	90,000	90,900	90,900	361,800	
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	241,421	241,421	243,835	243,835	970,513	
	Non Financial Assets	0	241,421	241,421	243,835	243,835	970,513	
	910503 - Public Health services	0	450,000	450,000	454,500	454,500	1,809,000	
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000	
	Environmental and Sanitation Management	0	100,000	100,000	101,000	101,000	402,000	
	SP5.3: Environmental Protection and Waste Management	0	100,000	100,000	101,000	101,000	402,000	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	100,000	101,000	101,000	402,000	
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000	

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	190,000	190,000	191,900	191,900	763,800
6201	12.1 Strengthen social protection for the vulnerable	0	190,000	190,000	191,900	191,900	763,800
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	190,000	190,000	191,900	191,900	763,800
	<i>Social Services Delivery</i>	0	190,000	190,000	191,900	191,900	763,800
	SP2.3: Social Welfare and Community Development	0	190,000	190,000	191,900	191,900	763,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910601 - Social intervention programmes	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910602 - Gender empowerment and mainstreaming	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
68	5.1 HYDROMETEOROLOGICAL THREATS	0	255,000	255,000	257,550	257,550	1,025,100
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	255,000	255,000	257,550	257,550	1,025,100
680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	255,000	255,000	257,550	257,550	1,025,100
	<i>Environmental and Sanitation Management</i>	0	255,000	255,000	257,550	257,550	1,025,100
	SP5.1: Disaster Prevention and Management	0	255,000	255,000	257,550	257,550	1,025,100
	910701 - Disaster management	0	255,000	255,000	257,550	257,550	1,025,100
	Use of goods and services	0	255,000	255,000	257,550	257,550	1,025,100
Funding:12602 DACF Sources		0	2,250,000	750,000	757,500	757,500	4,515,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	2,250,000	750,000	757,500	757,500	4,515,000
6201	12.1 Strengthen social protection for the vulnerable	0	2,250,000	750,000	757,500	757,500	4,515,000
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	2,250,000	750,000	757,500	757,500	4,515,000
	Social Services Delivery	0	2,250,000	750,000	757,500	757,500	4,515,000
	SP2.3: Social Welfare and Community Development	0	2,250,000	750,000	757,500	757,500	4,515,000
	910601 - Social intervention programmes	0	2,250,000	750,000	757,500	757,500	4,515,000
	Use of goods and services	0	1,800,000	600,000	606,000	606,000	3,612,000
	Other expense	0	450,000	150,000	151,500	151,500	903,000
	Funding:12603 DACF Sources	0	5,928,168	5,928,168	5,987,450	5,987,450	23,831,237
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,343,563	4,343,563	4,386,999	4,386,999	17,461,123
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,343,563	4,343,563	4,386,999	4,386,999	17,461,123
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,343,563	4,343,563	4,386,999	4,386,999	17,461,123
	Social Services Delivery	0	1,643,563	1,643,563	1,659,999	1,659,999	6,607,123
	SP2.2: Public Health Services and Management	0	1,643,563	1,643,563	1,659,999	1,659,999	6,607,123
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,643,563	1,643,563	1,659,999	1,659,999	6,607,123
	Non Financial Assets	0	1,643,563	1,643,563	1,659,999	1,659,999	6,607,123
	Environmental and Sanitation Management	0	2,700,000	2,700,000	2,727,000	2,727,000	10,854,000
	SP5.3: Environmental Protection and Waste Management	0	2,700,000	2,700,000	2,727,000	2,727,000	10,854,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Use of goods and services	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,584,606	1,584,606	1,600,452	1,600,452	6,370,114
6201	12.1 Strengthen social protection for the vulnerable	0	1,584,606	1,584,606	1,600,452	1,600,452	6,370,114
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	1,584,606	1,584,606	1,600,452	1,600,452	6,370,114
	Social Services Delivery	0	1,584,606	1,584,606	1,600,452	1,600,452	6,370,114
	SP2.3: Social Welfare and Community Development	0	1,584,606	1,584,606	1,600,452	1,600,452	6,370,114
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	721,387	721,387	728,601	728,601	2,899,976
	Non Financial Assets	0	721,387	721,387	728,601	728,601	2,899,976
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Other expense	0	863,218	863,218	871,851	871,851	3,470,138
Funding:13507 Consolidated Fund Sources		0	0	0	0	0	0
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	0	0	0	0	0
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	0	0	0	0	0
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	0	0	0	0	0
	Social Services Delivery	0	0	0	0	0	0
	SP2.2: Public Health Services and Management	0	0	0	0	0	0
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Funding:13519 Consolidated Fund Sources		0	40,250	40,250	40,653	40,653	161,805
62	2.12 SOCIAL PROTECTION	0	40,250	40,250	40,653	40,653	161,805
6201	12.1 Strengthen social protection for the vulnerable	0	40,250	40,250	40,653	40,653	161,805
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	40,250	40,250	40,653	40,653	161,805
	Social Services Delivery	0	40,250	40,250	40,653	40,653	161,805
	SP2.3: Social Welfare and Community Development	0	40,250	40,250	40,653	40,653	161,805
	910604 - Child right promotion and protection	0	40,250	40,250	40,653	40,653	161,805
	Use of goods and services	0	40,250	40,250	40,653	40,653	161,805
Funding:14009 DACF Sources		0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197	
	<i>Environmental and Sanitation Management</i>	0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197	
	SP5.3: Environmental Protection and Waste Management	0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197	
	Use of goods and services	0	4,593,830	4,593,830	4,639,768	4,639,768	18,467,197	
Grand Total			0	16,059,078	14,559,078	14,704,668	14,704,668	60,027,492