



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SEKONDI TAKORADI METROPOLITAN

ASSEMBLY



Total Revenue Projection - GH¢ 54,695,848.70

Compensation of Employees Expenditure	Goods and Service	Capital
GH¢ 18,634,224.00	GH¢28,829,500.00	GH¢ 7,416,623.00

Total Expenditure Estimates - GH¢ 54,695,848.70

[Signature]
Rt. Hon. Presiding Member
Sekondi Takoradi Metro Assembly
Sekondi
HON. JOHN BUCKMAN
PRESIDING MEMBER

[Signature]
METRO CO-ORDINATING DIRECTOR
S. T. M. A.
SEKONDI
INNOCENT HALIGAH
METRO. COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

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

Population Structure

The 2021 Population and Housing Census (PHC) Report indicates that STMA has a total population of 430,415 and this constituted 22.8 percent of the population of the Western Region. This means that more than one out of every five persons in the

Western Region was residing in the metropolis in 2021 (GSS, 2021). With annual growth rate of 2.9%, the population was projected to reach 678,908 in 2019 before Effia-Kwesimintsim Sub Metro Council was carved out as a Municipality the population is currently projected at 261,338. The females' form 51.1% compared to males who constituted 48.9%.

Vision

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

Mission

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

Goals

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

Core Functions

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

The core functions of STMA are outlined below:

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

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

District Economy

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

- **Agriculture**

Agriculture continues to play an important role in the economy of the Metropolis, providing both full-time and part-time employment for about 20% of the total population. About 85,000 people are estimated to be engaged in agriculture, 6% of whom are in fishing. Over 70% of the rural population of the Metropolis depends directly and indirectly on agriculture and related activities for their livelihood. It is estimated that about 35% of the land area of the Metropolis is cultivable. The average farm size is about 2 acres. Most of the farmers are into subsistence farming with a few isolated commercial farms. The farming systems adopted by the farmers include mixed farming,

mixed cropping, mono-cropping in the case of tree crops such as coconut, oil palm, citrus and cocoa. Within the agricultural sector of the economy, fishing is the most common occupation. This includes fishermen, fish sellers as well as fish mongers. However, many people are not able to venture into this occupation especially fishing because they lack the resources to get an outboard motor and hence the metropolis should make available more onboard motors to enable more people to join fishing. Also, attention should be paid to those individuals who are willing to venture into the farming of non-domestic farm produce

- Road Network

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

- Health

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

- Education

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

- Market Centres

There are 3 major markets in the Metropolis. These include the Takoradi Central Market, Sekondi Market and Kojokrom Market. Each of these markets primarily serves

the communities close to where they are located. However, the Takoradi Central Market is the major market in the Metropolis.

- Water and Sanitation

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

- Tourism

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

- Environment

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

facilities. Therefore, the land use pattern of the metropolis can be said to be an urban land use.

Key Issues/Challenges

The Sekondi Takoradi Metropolitan Assembly has the following key issues;

1. Huge infrastructural gap in almost every sector providing a viable business opportunity for Public-Private Partnership
2. City waste management situation is challenging but present a huge investment opportunity.
3. Inadequate local revenue and innovative development financing.

Key Achievements in 2023

The following are some of the key achievements for the year 2023

1. STMA signed MoU with the Covenant of Mayors in the Sub-Saharan Africa (CoMSSA) to develop selected projects-160 million Euros.
2. The Assembly has revived sister city interest with five cities leading to the establishment of the Sekondi Takoradi Sister City Development fund.
3. The Assembly has begun expenditure tracking and reporting on SDGs, climate change, sanitation, gender budget under the PBB Format.
4. The Assembly is exploring PPP To finance critical infrastructure in the Metropolis.
5. The Assembly has rolled out two revenue short codes to ease revenue payments by rate payers. *422*500# and *222*2115#

Revenue and Expenditure Performance

The revenue collection of the Metropolitan Assembly is currently at GHc37,909,496.77. Mobilization has steadily increased over the last four (4) years but struggling this year due to property rate agreement and its effect on rate payers. This provides a good incentive to rollout innovative strategies to close this gap.

Expenditure as at August, 2023 is GHc32,694,178.45. The use of GIFMIS for expenditure processing have been strengthened. About 83% of spendings now goes through GIFMIS. This has improved fiscal compliance and transparency significantly.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% Perf as at Aug , 202 3
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	3,213,655.86	3,382,219.75	3,507,387.84	2,790,000.00	7,207,387.84	945,436.18	13.12
Basic Rates	5,000.00	2,057.00	5,000.00	2,083.00	15,500.00	0.00	0.00
Lands	850,000.00	927,038.91	756,478.00	769,681.91	1,177,376.00	725,718.29	61.64
Rents	1,242,611.36	701,843.85	1,952,963.36	1,215,488.10	2,304,083.36	844,461.06	36.65
Licenses	3,243,443.22	2,798,536.27	3,619,379.00	2,078,560.72	4,342,187.50	2,540,345.57	58.50
Fees	2,561,348.00	2,789,295.98	4,832,578.00	5,834,009.83	2,893,384.00	2,913,258.93	100
Fines	2,708,000.00	1,962,763.40	1,088,000.00	64,670.00	173,000.00	67,296.75	38.90
Miscellaneous	35,000.00	87,837.06	0.00	160,937.61	0.00	40,430.69	0.00
Royalties	750,000.00	476,111.00	1,000,000.00	1,090,796.00	892,624.00	446,312.00	50.00
Total	14,609,058.44	13,127,703.22	16,761,786.27	14,006,227.17	19,005,542.70	9,400,533.11	49.46

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% Perf. as at Aug, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	14,609,058.44	13,127,703.22	16,761,786.20	14,006,227.17	19,005,542.70	9,400,533.11	49.50
Compensation Transfer	10,305,677.97	14,591,352.53	11,718,041.27	17,649,295.75	11,694,511.00	16,133,019.08	137.95
Goods and Services Transfer	245,271.05	176,612.54	193,756.00	77,267.73	166,000.00	40,607.03	24.46
DACF	7,627,562.65	1,813,789.16	7,621,829.73	4,576,714.14	8,077,829.73	877,273.64	35.20
DACF-RFG	1,968,902.48	1,133,812.00	1,845,395.29	1,184,495.15	1,787,467.76	0.00	0.00
DONOR	597,546.00	300,406.38	Actual	5,477,737.58	12,933,726.23	11,893,397.00	92.30
SANITATION	469,077.40	0.00	0.00	0.00	0.00	0.00	0.00
Total	35,818,095.99	31,141,618.82	46,504,490.93	42,971,737.52	53,665,077.42	37,909,496.77	70.76

Expenditure

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Perf (as at August, 2023)
	Budget	Actual	Budget		Budget	Actual as at August, 2022	
Compensation	13,013,327.47	16,795,481.41	14,942,625.74	18,484,609.69	14,261,066.00	18,289,838.56	128.25
Goods and Service	10,896,079.17	10,128,549.79	19,350,654.33	19,753,862.48	29,188,270.00	10,322,777.79	35.37
Assets	12,073,689.35	3,276,629.14	10,432,837.50	3,680,842.73	10,155,740.00	3,600,882.37	35.46
Total	35,983,095.99	30,200,660.34	44,726,117.57	41,919,314.90	53,605,076.00	32,694,178.45	60.99

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

The following Policy Objectives were adopted for the 2024 Fiscal year;

1. Strengthen domestic resources mobilization to improve capacity for revenue mobilization.
2. Develop quality sustainable and resilient infrastructure to support economic development and wellbeing.
3. Develop efficient accountable and transparent institutions at all levels.
4. Increase investment to enhance agriculture productivity capacity in developing countries.
5. Ensure that the poor and vulnerable have equal rights to economic resource.
6. Provide access to safe,affordable accessible and sustainable transportation system for all.
7. Achieve access to adequate and equitable sanitation and hygiene 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 2023.
- 10.Achieve universal health coverage including financial risk protection, access to quality health care service.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Management and Administration Services Delivery	Number of Statutory Services Delivered	3,600	3,100	3,600	3,100	4,100	4,250	4,650	5,100	5,540	6,102
Increased Social Services Delivery	Percentage of Social Interventions Delivered / Supported	45	35	45	35	42	29	45	49	51	53
Supervised Delivery and Management of Urban Infrastructure	Number of completed projects to standard	31	43	31	43	75	45	75	79	83	87
Improved Turn Around Time for Business Development Document Processing	Number of Businesses Supported / Served	88,999	56,809	88,999	56,809	89,111	76,090	75,000	81,000	84,000	92,000
Environmental and Sanitation Management improved	Volume of Waste (Solid / Liquid) Disposed	177,356	104,446	177,356	104,446	182,000	110,446	195,000	204,000	209,000	210,500

Revenue Mobilization Strategies

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

1. Print bills in December, 2023 and disturb in December, 2023 and January 2024
2. Settle on single revenue management software.
3. Fee Fixing consultative meetings decentralized to the Sub Metro Offices
4. Reviewing the Fee Fixing Resolution and activate common fee items for EKMA, STMA and Shama.
5. Procure a vehicle for revenue mobilization.
6. Effective Revenue Monitoring

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives under Management and Administration are:

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

Budget Programme Description

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

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
Organize monthly management meetings annually	Number of quarterly meetings held with minutes available	12	7	12	12	12	12
Organize General Assembly	Number of General Assembly meetings held	4	0	4	4	4	4
Executive Committee meetings	Executive committee meetings held with minutes available	4	2	4	4	4	4
Organize METSEC Meetings	Number of METSEC meetings held with minutes available	48	30	48	48	48	48

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate the organization of annual masquerading carnivals.	Procurement of office equipment for 13no. Units/Depts
Facilitate the organization of "Yesu Asor" Easter carnivals.	Procurement of 1no. Pickup vehicle
Support the celebration of Kundum Festival.	
Preparation of sustainable energy access and climate action plan.	
Organize at least 3 General Assembly and Metropolitan Authority meeting, and organize bi-monthly Education subcommittee.	
Procure stationery tyre, batteries and chemicals.	
Procure stationery tyre, batteries and chemicals.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure sound financial management of Assembly's financial resource

Budget Sub-Programme Description

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

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

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

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

inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
Annual and monthly financial reports prepared and submitted.	No. of Reports prepared and submitted	13	13	13	13	13	13
Capacity of Revenue Collectors built	No. of Collectors trained	78	80	80	80	80	80
Public sensitized on need to pay their rates and fees	No. of Radio programmes attended	10	12	12	12	12	12

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.

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities.	
Data production and dissemination	
Data interoperability within the National statistical system.	
Gender statistics literacy	
Organize quarterly MPCE and Budget committee meetings.	
Conduct town hall meetings, community engagement and durbars.	
Conduct monitoring and evaluation on Assembly projects and programmes.	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
Social Accountability meetings held	Number of Town Hall meetings organized	2	0	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Co-ordinate Performance Management System (Staff Performance Appraisal & Performance Contract	Reports on Plan, Mid-Year Review, End – of – Year Evaluation for 2022 prepared and submitted	3	3	3	3	3	3
Updating Human Resource Management Information System (HRMIS)	No. of monthly HRMIS reports submitted	12	12	12	12	12	12
Staff welfare and progression (promotions, upgrading etc.)	No. of activity reports filed	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of 2 Staff on HRD and Labour Laws	Supply of 4NO. Biometric (FP) Clocking Devise
Staff Selection and Recruitment Coordination and Implementation	
Assembly Members/ Staff Welfare (Funerals, Medical Support, Wedding, etc)	
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 Six (16). The source of funding is from GoG transfers and the Assembly's Internally Generated Funds (IGF). The main challenge of this sub-programme we encounter are inadequate, delay and untimely release of funds

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
Quarterly Administrative revenue data	4 quarterly administrative data collected	4	2	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
collected and analyzed	and analyzed						
	2 revenue data validation conducted	2	1	2	2	2	2
Staff capacity built in data management and analysis	2 staff trained in data management and analysis	4	2	4	4	4	6

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Legislative Oversight sub programme looks at convening and presiding over meetings of the Assembly and any other function designated for better decision making. The sub programme is delivered through the Presiding Member in collaboration with Assembly

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022 Target	2023 Actuals as at August	2024	2025	2026	2027
Sub-structures strengthened	No. of Sub Metropolitan Council Meetings held	4	3	4	4	4	4
General Assembly Meeting held	Number of Meetings held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
Organize quarterly committee Meetings	Quarterly Budget Committee Meetings Held	4	2	4	4	4	4
Stakeholder Engagement for Fee Fixing	Number of Stakeholder (Group) Engagement for Fee Fixing Held	14	12	16	18	18	18
Analysis of Financial Performance	No of Analysis undertaken	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Stakeholders engagement.	Procurement of 40no. Mobile Tabs for Revenue Collectors
Preparation of revenue improvement action plan.(RIAP)	Procurement of 1No. Double Carbin Pick Up
Preparation of fee-fixing resolution	
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.	
Organization of quarterly awareness events on municipal rates and fees to enhance revenue generation	

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
Organize quarterly Public Education on marriages	Quarterly Public Education on marriages organized	4	2	4	4	4	4
Training of Assembly Members	Training of Assembly Members Organized	1	-	1	1	1	1
Conduct seminars on Assembly Bye-Laws for Churches	Seminars on Assembly Bye-Laws for Churches conducted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

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

Budget Programme Description

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

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

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

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 of 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
- Essikadu Circuit
- Ketan Circuit
- Kojokrom Circuit
- Sekondi Circuit
- Takoradi East Circuit
- Takoradi West Circuit

- Takoradi Central Circuit

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Outcome Indicator Description n	Unit of Measurements	Past Years		Projections			
		2022 Target	2023 Actual (As at August)	2024	2025	2026	2027
Improve quality and access to education	Gender Parity Index						
	KG	1.00	1.00	1.00	1.00	1.00	1.00
	Primary	1.00	0.92	1.00	1.00	1.00	1.00
	JHS	1.00	0.93	1.00	1.00	1.00	1.00
	SHS	1.00	0.95	1.00	1.00	1.00	1.00
	Gross Enrolment rate						
	KG	70.00	66.0	70.00	70.00	70.00	70.00
	Primary	79.50	77.5	79.50	79.50	79.50	79.50
	JHS	65.00	60.0	65.00	65.00	65.00	65.00
	SHS	68.50	64.5	68.50	68.50	68.50	68.50
	% Pass in BECE	97	-	100	100	100	100
Improved Extension services to farmers	Number of farmers reached	2335	2080	2490	2599	2650	2851

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply 1000 dual desks, 1000 mono desks, 1000 hexagonal desks, 100 teachers tables and chairs and 100 cupboards to schools.	Rehabilitation of 2No. 3-unit classroom blocks, Teachers' Bungalow and Toilet Facilities for Ahanta-Manpong Primary School
	Provision of School Furniture for Basic School & Metro Education Offices
	Construction of 1No. 3-bedroom self-contained teachers' bungalow (incl. site preparation, foundation, block works, ceiling, external works, and connection to electricity) for Mbredene M/A Basic School
Repair and maintenance of public buildings of 5No. public basic school for old St. Anne's JHS St. Stephen Anglican primary school, St. Andrews-Bakaekyir, West Ridge.	Completion of 6-unit Classroom Project at Kansawurado
Improve infrastructure facilities at the railway university	Construction of teacher's accommodation.
Organize BECE mock exams	Construction of 2-unit classroom block, dining hall, office, kitchen, washrooms.
Organize my first day at school	Rehabilitation of education resource Centre.
	Repair works and retiling of section of Takoradi library complex.
	Construction of 1No. 6-unit classroom block with IT lab, staff common room, 7-bay WC toilets, overhead reservoir.
	Construction and equipping of 2No ICT Lab
	Construction of 1No. 2-unit classroom block with ancillary facilities.
	Construction of 1No. 3-unit classroom block (first floor only) with ancillary facilities.
	Construction of 1No. 6-unit classroom block and ancillary facilities.
	Construction of 6-unit classroom block with ancillary facilities and furniture.
	Construction of 3-unit classroom block with office and stores.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Specifically, the objectives of the programme are:

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2022 Target	2023 (as at August) Actual	2024	2025	2026	2027
Institutional maternal death reduced	Death per 100,000 live births	11	86	77	69	62	56
Increase in access to health facilities	No. of Health Centers Constructed	3	2	4	3	3	3
Reduction in Malaria cases	No. of Reported cases	51982	51943	467534	420781	378703	340833
Increased in communities reached on Health education	No. of Community Durbars held	105	70	140	140	140	140
Access to Health Services Improved	OPD per Capita	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train 130 community volunteers on case identification and reporting.	Construction of Enhanced Proposed CHPS Compound including Furniture
Quarterly feedback to community members through durbars in all 4 sub-metro's	Construct 2 well-resourced youth-friendly reproductive health kiosks.
	Construction of modern CHPS compound with nurses
Quarters and other ancillary facilities	
Quarterly monitoring and supportive supervision on routine immunization	Completion of 1No. CHPS compound(operationalize the facilities)
Conduct awareness on the 90-90-90 goal through media platforms	Construction of 1No.enhanced CHPS compound
Organize quarterly HIV testing services	
Support models of hope PLHIV support group meetings	

Standardized Operations	Standardized Projects
Conduct quarterly HIV/AIDS review meetings	
Organizes 5 durbars and radio discussions to promote healthy living and lifestyle	
Sensitize the public on the communicable diseases through available media platforms	
Organize meetings to sensitize clinicians viral hepatitis	
Conduct quarterly monitoring and supportive supervision to facilitate offering DOTS	
Conduct food hygiene and safety inspections	
Conduct vector control	
Conduct health promotion education	
Undertake environmental management and monitoring	
Enforcement of byelaw	
Conduct water quality analysis	
Conduct industrial inspection	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Facilitate and coordinate programmes for the elderly including community-based programmes
- Provide adult education
- Promote community development programmes
- Provide skills development training for five income generating groups.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2022 Target	2023 (as at August)	2024	2025	2026	2027
Provide Case management Social Services	Case management services for 400 children provided	300	285	400	400	400	400
Promote Child and family welfare policy	Community engagement in 15 communities with child protection toolkit to promote child and family welfare policy held	15	10	15	15	15	15
Promote Stake holders' collaboration	One review meeting for 30 stakeholders organized	1	1	1	1	1	1

Activities of Day care centers regularize	20-day care centers supervised	20	20	20	20	20	20
Regularize activities of non-Governmental Organizations (NGO)	10 NGOs monitored and Resisted	10	4	10	10	10	10
Provide Social Service to Hospitals	Social Service provided to 2 Hospitals	2	2	2	2	2	2
Provide Social education	Social education on gender Based violence, child protection in 15 institutions and 3 radio stations	13	15	18	18	18	18
Provide Social protection	100 persons with disabilities registered and supported	73	55	100	100	100	100
	16 vulnerable youth provided with productive Inclusion	16	45	16	16	16	16
Adult education provided	20No. income generation group reactivated	10	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide care for 5 abandon babies and missing children every quarter	Construct accessibility ramps for people with disabilities constructed in front of social welfare office
Organize public education in 15 selected communities on child abuse by using child protection tool kits	
Identify and support 12 persons with intellectual abilities and 8 PWDs annually under the PI initiatives	
Train Metro social protection committee	
Disbursed cash 499 LEAP beneficiaries	
Provide skill training to 50 women on income generation activities	
Support 15 people with disabilities with cash and items every quarter from 2022 to 2025	
Organize public education hygiene in 5 communities in the metropolis	
Organize community sensitization and counseling for both men and women on domestic / gender-based violence	
Organize 2 workshops on occupational safety and business management for women entrepreneur and workers.	
Liaising with other women support NGOs and groups for assistance to women in employment	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub Programme Description

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022 Target	2023 Actual as at August	2024	2025	2026	2027
Outreach Programme with Community Health Workers	Outreach Programme Conducted	12	6	12	12	12	12
Education of Infant Registration	Education conducted	8	5	9	9	9	10
Mobile registration Exercise	Mobile registration Exercise carried out	52	28	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The activities include:

- Preparation of land use plans to direct and guide the growth and sustainable development
- Processing of development/building permit application for consideration by the Assembly
- Co-ordinate diverse physical development promoted by department, agencies of government and private developers
- Administration of land use management procedures in settlement and channeling of day-to-day physical development into efficient forms and sound environmental places of residence, work and recreation

The number of staff to execute this sub- program is twenty-four (24) including Planners, technical officers and administrative staff. The funding source of the sub program is GoG, Internally Generated Funds (IGF) and other donor funds. The beneficiaries of this sub program are Metropolitan Assembly and general public.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2022 Target	2023 Actual as at August	2024	2025	2026	2027
Organize Technical and statutory meetings	Number of meetings held	4	15	20	20	20	20
Process and Approve Development applications	No. of application processed and approved	400	201	400	400	400	400
Prepare and revise Local plans	No. of plans prepared/ revised	4	-	3	3	3	3
Mount Property Addressing and Street name signage posts	No. of Signage posts mounted	1,500	-	3000	3000	3000	3000
Update Database for development applications	No. of updates conducted	4	2	4	4	4	4
Train staff on GIS Software	Number of staff trained	7	2	7	7	7	7
Process Development permit application promptly	No. of days spent on processing plans	45	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public awareness on development control	Development of green parks and central gardens
Conduct inspections and meetings for development permit approval	Development of monkey hill into a nature and conservation park
Development control/ management	Redevelopment of heritage facilities eg. Forts, castles
Implementation of STMA's policy to promote green building	

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The main operations are:

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2022 Target	2023 Actual as at August	2024	2025	2026	2027
Prepare Designs for infrastructure Projects	No of projects drawings	7	4	10	10	10	10
Preparation of tendering and award of contracts	No. of Advertisement	3	2	-	-	-	-
	No. of projects tendered	3	3	10	10	10	10
Supervise and Monitor ongoing Assembly Projects	No, of Monitoring reports	3	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Expand the door-to-door waste collection system	Repainting of STMA Office Building - Completion of Ess-Ketan Sub-Metro Building
Collaborate with the private sector to develop a recycling plant	Construction of 6-seater WC with mech. Borehole water(to pay fluctuation amount with DACF)
Partner with STMA-CSUF and other WASH CSOs to mobilize funding for the construction of 1,000No. household toilets	Construction of 4No. small town water systems
Implementation of O&M plan	Construction of additional 100 modern and ancillary facilities garages at Kokompe
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 programmes 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.

Table 31: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Budget Years		Projections			
		2022 Target	2023 Actual as at December	2024	2025	2026	2027
Undertake Routine Road works	Km of roads worked on	30	43	30	30	30	30
Undertake Sealing Works	Kms of Roads sealed	10	1.7	15	15	15	15
Replace damaged Kerbs	km of Kerb replaced	10	-	14	14	15	14
Undertake drainage Works	Kms of Drainage works	12	2.9	14	14	14	14
Construction of Culverts and repair of old ones	No. of Culverts constructed and repaired	8	24	10	10	10	10
Road line Marking	Kms of Roads marked	60	52	100	100	100	100
Rehabilitate and upgrade minor Roads	KMs of roads rehabilitated and upgraded	15	25	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Ground preparation and pavement of Paa Grant market relocation site	
Grading, patching, potholes, clean drains and culverts, repair drains and culverts	
Upgrading of Mappes Ntankofe area roads	
Upgrading of Kojokrom-Ahenkofi area roads	
Culvert replacement and construction of storm drain 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.

Table 33: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2022 Target	2023 Actual as at August	2024	2025	2026	2027
Monitor activities of transport stations metro-wide	Transport stations within the Metro monitored	15	15	17	18	20	20
Organize meetings for Transport Operators	Number of meetings organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise meetings with 140 transport operators	Procurement of Spare parts
Provision for monitoring activities of transport stations metro-wide	Provision for office supplies

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

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

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

Budget Sub-Programme Objective

To develop and promote growth of SMEs within the metropolis

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		Projections			
		2022 Target	2023 Actual as at August	2024	2025	2026	2027
Small Business Management Training	100 clients trained in records keeping, costing & pricing and marketing	4	0	4	4	4	4
Organize Technical Training	No. of Technical Training Organized	4	1	4	4	4	4
Group Development Training	Existing Association Strengthened	3	0	3	3	3	3
Organize Study Tour	New business ideas identified	4	2	4	4	4	4
Follow -up and counselling	Problems of MSMEs addressed	4	3	4	4	4	4
Organize Kaizen Training for 100 businesses	Improvement in Productivity of Businesses	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Bookkeeping and financial management training, regulatory requirement	Construct 1No. shed with ancillary facilities(office, water, storeroom) for palm kernel operators
Organize district trade fair.	Construct 1No. climate smart fish smoking facilities.
Training for manufacturing businesses, group dynamics and development training for trade associations.	
Development of bus and haulage terminals.	
Redevelopment of Sekondi and Ebrufum markets and loading bay	
Provide capacity building training for 500 artisans in the construction sector.	
Select and train 500 young women (18-35yrs) in short term technical skills training in male-dominate occupation	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2022 Target	2023 Actual As At August	2024	2025	2026	2027
Organize Social Accountability meetings	Number of Zonal meetings organized	2	2	2	2	2	2
	Number of RELC meetings organized	1	1	1	1	1	1
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	1	1
Enhance the production and utilization of certified seeds	Number of zonal, district and regional planning sessions	4	4	4	4	4	4
Home and Farm visits	Number of quarterly reports on review meetings	4	4	4	4	4	4
	Number of reports.	1880	1802	1880	1880	1880	1880
Establishment of yield study plots	Number of reports on yield study plots established annually	10	10	10	10	10	10
	Annual Progress Reports submitted to NDPC by	15th March	-	15th March	15th March	15th March	15th March

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Financial support to Third parties (Subgrant to vulnerable groups trained in green technologies in urban agriculture and climate smart production technologies)	
Farmers' Day Celebration	
Planting for Export and Rural Development	
Monitoring of Rearing for Food and Jobs (Cockerel beneficiaries)	
Establishment of integrated farm and agriculture centre	
Farmers Day celebration.	
Planting for food and jobs phase 2	
Planting for Export and Rural Development	
Landscaping and horticulture activities within the metropolis	
Continuation of tree planting exercise and awareness creation.	
Mangroves afforestation and preservation of wetlands and other conservation areas.	
Promote urban Agriculture through climate smart technologies.	

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
Facilitate the organization of Annual Masquerading Carnivals	No. of Festivals held	1	0	1	1	1	1
Facilitate the organization of Sekondi Easter Carnivals	No. of Festivals held	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

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

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.

Table 41: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2	2
	Develop predictive early warning systems	31st December	0	31st December	31st December	31st December	31st December
	Number of bush fire volunteers trained	50	20	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	100	80	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Education of Schools on Climate Change	Renovation of NADMO Block
Urgent interventions to alleviate flooding in selected communities	
Continuation of metro wide tree planting and nurturing exercise and awareness creation	
Community sensitizations 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.

Budget Sub-Programme Results Statement

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

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				
		2022 Target	2023 Actual as At August	2024	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	15	15	20	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	500	451	700	700	800	850	1000

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Sub-Programme Objectives

- To ensure clean environment and healthy populace within the Metropolis through effective environmental monitoring activities.
- To ensure that food meant for human consumption are safe, handled and sold under hygienic condition through proper food hygiene and safety activities within the Metropolis.
- To reduce vector population and its related illnesses through effective vector control activities in thirty (30) communities within Sekondi-Takoradi Metropolitan Assembly.

Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

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

Table 45: Budget Sub-Programme Results Statement

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Projections			
		2022 Target	2023 Actual as At August	2024	2025	2026	2027
Vector control activities	Vector control activities carried out quarterly and report submitted	4	3	4	4	4	4
Food Hygiene and safety	Medical screening and health education carried out on food handlers and the facility owners	4500	3,592	4,500	4,650	4,700	4,720
Environmental management and monitoring	Quality of environment assessed through Monitoring	4	3	4	4	4	4
Water quality analysis	Quality of water assessed and reports submitted	4	3	4	4	4	4
Premises inspection	Dwelling and Industrial premises inspected and reports submitted	6250	5,281	6,500	6,800	7,500	8,100

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of Drains	
Vector Control-(Purchase of chemicals & Derating of major markets and Assembly's premises)	
Food hygiene & safety- (Medical Screening on 4,500 food handlers and health education & Orientation of of food vendors and school feeding caterers/ contractors)	
Provision for Paupers Burial	
Public Education and registration of clients for Solid waste Collection	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023 - 2027)

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY

Funding Source: DACF- ASSEMBLY

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of Community Based Health Planning and Services (CHPS) Compound at Kojokrom		60%	585,739.25	239,578.39	346,160.86	246,160.86	100,000.00	0.00	0.00
2		Completion of 6-Unit Classroom Block with Ancillary Facilities (Ground Floor Only) at Kansaworodo		56%	471,922.19	253,482.59	218,439.60	218,439.60			

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY

Funding Source: IGF

Approved Budget: 18,805,542.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Pavement Work at Paa Grant Market Relocation Site			1,950,000.00						

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2024-2027)

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
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PROPOSED PROJECTS FOR THE MTEF (2024-2027) – 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 1No. 6-unit dormitory block with technical instructor 's room(grand floor only)	DACF	666,433.40	
		Construction of boys dormitory block deat mentally retarded (PWDs) at twin city special school	DACF	649,819.80	
		Construction of 2-bedroom semi-detached self-contained nurses quarters at twin city school	DACF	583,551.00	
		Construction of 3No. adolescent reproductive health centre	EU	500,000.00	
		Construction of 500No. household toilets	EU	1,455,000.00	
		Construction of Eco-friendly ovens	EU	100,000.00	
		Renovation of metro development planning officer's bungalow	IGF		

	Construction of open shed concrete roof market	IGF		200,000.00	
	Construction of 1No. 10 seater WC toilet facilities	IGF		180,000.00	
	Construction of 1No. enhanced CHPS compound	IGF		300,000.00	
	Completing of Ketan-Essikado sub metro office	IGF		250,000.00	
	Procurement of 1No. official vehicle	IGF		800,000.00	
	Construction of chain link fence and wooden foot bridge	IGF		238,000.00	
	Construction of KG block-MA Model school	IGF		598,990.00	
	Construction of 3-unit classroom block with office, store and provisions of 60No. dual desk with 4No. teachers tables and chairs at Mberedane(VI)	DACF-RFG			
	Construction of 10 seater WC 4bay cubicle shower	DACF-RFG		27,517.52	
	Construction 17bay lockable store with pavement	DACF-RFG			
	Construction of toilet facility KG block	DACF-RFG			
	Drilling of 2No. mechanized borehole	DACF-RFG			
	Construction of 1No. 6-unit classroom block and ancillary facilities	DACF			
	Construction of 6No. mechanized borehole	DACF			
	Construction of 1No. 10 seater WC facilities	IGF		200,000.00	

		Procurement of office furniture, conference tables and ICT equipment for the skills training Centre	EU	189,220.00	

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	18,449,726		
130104 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,484,030		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	54,776,575	1,295,000		
130204 16.6 dev eff, acountable & transparent insts at all levs	0	15,806,695		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,174,875		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	670,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	4,828,132		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,190,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	1,026,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,860,410		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,052,764		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	2,857,718		
Grand Total ¢	54,776,575	54,695,849	80,726	0.15

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
228 01 01 001 25		54,695,848.70	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 LOCALRATES REVENUE IMPROVED					
Property income [GFS]		7,222,887.84	0.00	0.00	0.00
1412031	Property Rate Arrears	2,680,500.00	0.00	0.00	0.00
1413001	Property Rate	4,526,887.84	0.00	0.00	0.00
1413002	Basic Rate	15,500.00	0.00	0.00	0.00
Output 0002 GRANTS REVENUE ALLOCATION TRANSFERRED					
From foreign governments(Current)		11,348,380.00	0.00	0.00	0.00
1311021	European Union	11,313,380.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)		23,772,052.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	16,011,361.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,230,704.00	0.00	0.00	0.00
1331003	DACF - MP	1,800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	195,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,643.98	0.00	0.00	0.00
1331011	District Development Facility	1,483,343.02	0.00	0.00	0.00
Output 0003 LOCAL LANDS AND ROYALTIES REVENUE IMPROVED					
Property income [GFS]		1,720,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	542,624.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	64,906.22	0.00	0.00	0.00
1412009	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,057,469.78	0.00	0.00	0.00
1412035	Change of Use Permit	20,000.00	0.00	0.00	0.00
Output 0004 LOCAL RENT REVENUE IMPROVED					
Property income [GFS]		2,204,683.36	0.00	0.00	0.00
1415013	Junior Staff Quarters	33,960.00	0.00	0.00	0.00
1415017	Parks	150,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	340,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,675,723.36	0.00	0.00	0.00
1415053	Craft shop	5,000.00	0.00	0.00	0.00
1415064	Leased Building	0.00	0.00	0.00	0.00
Output 0005 LOCAL LICENSE 1 REVENUE IMPROVED					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		3,312,722.02	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002	Herbalist License	20,000.00	0.00	0.00	0.00
1422003	Hawkers License	10,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	35,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422006	Corn / Rice / Flour Miller	5,783.00	0.00	0.00	0.00
1422009	Bakers License	5,500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,848.00	0.00	0.00	0.00
1422011	Artisans	10,820.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	9,317.00	0.00	0.00	0.00
1422015	Service/Filling Stations	96,000.00	0.00	0.00	0.00
1422016	Lottery Business	6,787.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	45,500.00	0.00	0.00	0.00
1422019	Timber Products	7,072.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	110,000.00	0.00	0.00	0.00
1422023	Communication Sevices	4,892.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	25,314.00	0.00	0.00	0.00
1422028	Private Security	16,500.00	0.00	0.00	0.00
1422030	Entertainment Services	13,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	6,434.00	0.00	0.00	0.00
1422036	Petrochemical Companies	130,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	68,551.50	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422041	Taxi Licences	250,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	9,400.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	21,556.00	0.00	0.00	0.00
1422044	Financial Institutions	527,587.52	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	190,430.00	0.00	0.00	0.00
1422046	Advertising Companies	15,450.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	89,344.00	0.00	0.00	0.00
1422053	Block And Concrete Products	16,824.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	39,900.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	5,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	39,791.00	0.00	0.00	0.00
1422129	Transport Companies	5,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	36,910.00	0.00	0.00	0.00
1422137	Private meat van	2,000.00	0.00	0.00	0.00
1422139	wood fuel	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,200.00	0.00	0.00	0.00
1422144	Harbours	93,520.00	0.00	0.00	0.00
1422145	Haulage Companies	3,900.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422147	Embossment/Embroidery Services	2,600.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	5,400.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	22,864.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	11,413.00	0.00	0.00	0.00
1422173	Blacksmith Licence	4,025.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	6,025.00	0.00	0.00	0.00
1422179	Carpentary and Joinry Service Licence	26,259.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	269,331.00	0.00	0.00	0.00
1422184	Ceramics/Pottery Producers/Sellers Licence	5,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	25,000.00	0.00	0.00	0.00
1422186	Chandlery (shipping supplies) Services Licence	50,000.00	0.00	0.00	0.00
1422187	Cigarette Dealers Licence	5,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	30,770.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	63,125.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	8,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	31,500.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	3,567.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	2,600.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	3,500.00	0.00	0.00	0.00
1422206	Electrical Security Fencing Companies Licence	10,440.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	12,450.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	10,000.00	0.00	0.00	0.00
1422215	Fishing Nets and Accessories Dealers Licence	3,000.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	2,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	20,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	40,000.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	3,700.00	0.00	0.00	0.00
1422234	Mining Sub-Contractors Licence	120,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	28,000.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	2,060.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	5,880.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	4,700.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	2,425.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	20,000.00	0.00	0.00	0.00
1422250	Rubber Stamp Makers Licence	3,000.00	0.00	0.00	0.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	6,025.00	0.00	0.00	0.00
1422253	Shipping Companies Licence	50,000.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	2,000.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	21,118.00	0.00	0.00	0.00
1422269	Windscreen Dealers Licence	5,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	10,048.00	0.00	0.00	0.00
1422271	Airline Offices/Operators	51,200.00	0.00	0.00	0.00
1422273	Boutiques	55,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422280	Stationery and Office Supplies Dealers	10,136.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	25,000.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	3,500.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	113,909.00	0.00	0.00	0.00
1422284	Optical Services Licence	3,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	13,321.00	0.00	0.00	0.00
1422288	Waste Management Companies	2,000.00	0.00	0.00	0.00
Output 0006 LOCAL LICENSE 2 REVENUE IMPROVED					
Sales of goods and services		948,739.48	0.00	0.00	0.00
1422004	Pet License	5,000.00	0.00	0.00	0.00
1422008	Business Centers	121,578.48	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	50,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	25,000.00	0.00	0.00	0.00
1422111	Abattior	3,000.00	0.00	0.00	0.00
1422112	Aluminum products	4,620.00	0.00	0.00	0.00
1422113	Bridal House	10,250.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,541.00	0.00	0.00	0.00
1422117	Courier Services	2,940.00	0.00	0.00	0.00
1422119	Drilling Companies	250,000.00	0.00	0.00	0.00
1422120	Fish Farming	5,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	200,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	22,000.00	0.00	0.00	0.00
1422124	Job Placement Agency	10,280.00	0.00	0.00	0.00
1422135	Online Trading	21,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	15,000.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	14,500.00	0.00	0.00	0.00
1422229	Media Houses Licence	14,330.00	0.00	0.00	0.00
1422230	Medical Supply Companies Licence	12,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	19,500.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	90,000.00	0.00	0.00	0.00
1422249	Recycling Plants/Companies Licence	3,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	13,200.00	0.00	0.00	0.00
1423410	Quarry/Restricted	10,000.00	0.00	0.00	0.00
Output 0007 LOCAL FEES REVENUE IMPROVED					
Sales of goods and services		3,893,384.00	0.00	0.00	0.00
1423001	Markets Tolls	850,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	120,000.00	0.00	0.00	0.00
1423011	Marriage Registration	276,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	132,384.00	0.00	0.00	0.00
1423013	Refuse Collection	150,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423014	Dislodging Fees	800,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	990,000.00	0.00	0.00	0.00
1423018	Loading Fees	570,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
Output	0008 LOCAL FINES AND PENALTIES REVENUE IMPROVED				
Fines, penalties, and forfeits		273,000.00	0.00	0.00	0.00
1430001	Court Fines	90,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	13,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	115,000.00	0.00	0.00	0.00
1430022	Traffic Offences	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	25,000.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	10,000.00	0.00	0.00	0.00
Output	0009 LOCAL MISCELLANEOUS ITEMS ACTIVATED FOR REPORTING				
Non-Performing Assets Recoveries		0.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	0.00	0.00	0.00	0.00
1450015	Loan Recovery	0.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	0.00	0.00	0.00	0.00
Grand Total		54,695,848.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	54,695,849	50,414,155	50,731,954
Management and Administration	0	0	0	26,817,337	24,781,128	24,930,458
	0	0	0	7,527,825	7,602,603	7,603,103
	0	0	0	11,521,897	9,545,546	9,618,046
	0	0	0	100,000	98,000	98,980
	0	0	0	794,551	661,914	668,533
	0	0	0	6,821,430	6,821,430	6,889,644
	0	0	0	51,635	51,635	52,151
Social Services Delivery	0	0	0	6,888,485	5,699,202	5,751,990
	0	0	0	446,194	450,356	450,656
	0	0	0	1,248,098	1,125,000	1,136,250
	0	0	0	950,000	650,000	656,500
	0	0	0	653,471	603,471	609,506
	0	0	0	200,000	200,000	202,000
	0	0	0	2,161,400	2,161,400	2,183,014
	0	0	0	35,000	35,000	35,350
	0	0	0	1,194,322	473,974	478,714
Infrastructure Delivery and Management	0	0	0	12,103,328	11,316,842	11,376,941
	0	0	0	20,000	20,000	20,200
	0	0	0	5,309,423	5,361,967	5,362,517
	0	0	0	4,574,875	4,224,875	4,267,123
	0	0	0	300,000	100,000	101,000
	0	0	0	1,410,000	1,410,000	1,424,100
	0	0	0	200,000	200,000	202,000
	0	0	0	289,030	0	0
Economic Development	0	0	0	4,530,399	4,236,236	4,272,703
	0	0	0	613,668	619,504	619,804
	0	0	0	750,000	750,000	757,500
	0	0	0	1,802,682	1,502,682	1,517,709
	0	0	0	1,364,050	1,364,050	1,377,690
Environmental and Sanitation Management	0	0	0	4,356,299	4,380,747	4,399,862
	0	0	0	2,309,251	2,332,193	2,332,343
	0	0	0	1,225,548	1,227,053	1,237,803
	0	0	0	20,000	20,000	20,200
	0	0	0	801,500	801,500	809,515
Grand Total	0	0	0	54,695,849	50,414,155	50,731,954

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	54,695,849	50,414,155	50,731,954
Management and Administration	0	0	0	26,817,337	24,781,128	24,930,458
SP1.1: General Administration	0	0	0	20,592,573	19,324,316	19,436,790
21 Compensation of employees [GFS]	0	0	0	7,996,916	8,076,886	8,076,886
211 Wages and salaries [GFS]	0	0	0	7,136,757	7,208,125	7,208,125
21110 Established Position	0	0	0	5,614,424	5,670,568	5,670,568
21111 Wages and salaries in cash [GFS]	0	0	0	1,096,494	1,107,458	1,107,458
21112 Wages and salaries in cash [GFS]	0	0	0	425,840	430,098	430,098
212 Social contributions [GFS]	0	0	0	860,159	868,761	868,761
21210 Actual social contributions [GFS]	0	0	0	860,159	868,761	868,761
22 Use of goods and services	0	0	0	10,959,257	9,811,030	9,909,140
221 Use of goods and services	0	0	0	10,959,257	9,811,030	9,909,140
22101 Materials - Office Supplies	0	0	0	2,264,290	2,186,800	2,208,668
22102 Utilities	0	0	0	76,224	76,224	76,986
22105 Travel - Transport	0	0	0	3,930,743	3,230,406	3,262,710
22107 Training - Seminars - Conferences	0	0	0	4,168,000	3,863,000	3,901,630
22108 Consulting Services	0	0	0	25,800	25,800	26,058
22109 Special Services	0	0	0	465,400	400,000	404,000
22113	0	0	0	28,800	28,800	29,088
28 Other expense	0	0	0	536,400	536,400	541,764
282 Miscellaneous other expense	0	0	0	536,400	536,400	541,764
28210 General Expenses	0	0	0	536,400	536,400	541,764
31 Non Financial Assets	0	0	0	1,100,000	900,000	909,000
311 Fixed assets	0	0	0	1,100,000	900,000	909,000
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	200,000	0	0
31121 Transport equipment	0	0	0	800,000	800,000	808,000
SP1.2: Finance and Audit	0	0	0	3,191,192	2,431,961	2,449,960
21 Compensation of employees [GFS]	0	0	0	625,789	632,047	632,047
211 Wages and salaries [GFS]	0	0	0	625,789	632,047	632,047
21110 Established Position	0	0	0	625,789	632,047	632,047
22 Use of goods and services	0	0	0	2,565,403	1,799,914	1,817,913
221 Use of goods and services	0	0	0	2,565,403	1,799,914	1,817,913
22101 Materials - Office Supplies	0	0	0	295,000	295,000	297,950
22105 Travel - Transport	0	0	0	933,489	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	594,914	524,914	530,163
22108 Consulting Services	0	0	0	700,000	700,000	707,000
22111 Other Charges - Fees	0	0	0	42,000	40,000	40,400
SP1.3: Human Resource Management	0	0	0	610,206	610,492	616,308
21 Compensation of employees [GFS]	0	0	0	28,571	28,857	28,857
212 Social contributions [GFS]	0	0	0	28,571	28,857	28,857
21210 Actual social contributions [GFS]	0	0	0	28,571	28,857	28,857

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	381,635	381,635	385,451
221 Use of goods and services	0	0	0	381,635	381,635	385,451
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	241,635	241,635	244,051
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP1.4: Planning, Coordination and Statistics	0	0	0	857,590	860,766	866,166
21 Compensation of employees [GFS]	0	0	0	317,590	320,766	320,766
211 Wages and salaries [GFS]	0	0	0	281,053	283,863	283,863
21110 Established Position	0	0	0	281,053	283,863	283,863
212 Social contributions [GFS]	0	0	0	36,537	36,902	36,902
21210 Actual social contributions [GFS]	0	0	0	36,537	36,902	36,902
22 Use of goods and services	0	0	0	540,000	540,000	545,400
221 Use of goods and services	0	0	0	540,000	540,000	545,400
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22108 Consulting Services	0	0	0	220,000	220,000	222,200
SP1.5: Legislative Oversight	0	0	0	30,000	30,300	30,300
21 Compensation of employees [GFS]	0	0	0	30,000	30,300	30,300
211 Wages and salaries [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
SP1.6: Budgeting and Rating	0	0	0	1,430,776	1,418,294	1,424,884
21 Compensation of employees [GFS]	0	0	0	751,776	759,294	759,294
211 Wages and salaries [GFS]	0	0	0	690,573	697,478	697,478
21110 Established Position	0	0	0	690,573	697,478	697,478
212 Social contributions [GFS]	0	0	0	61,203	61,815	61,815
21210 Actual social contributions [GFS]	0	0	0	61,203	61,815	61,815
22 Use of goods and services	0	0	0	679,000	659,000	665,590
221 Use of goods and services	0	0	0	679,000	659,000	665,590
22101 Materials - Office Supplies	0	0	0	204,000	204,000	206,040
22105 Travel - Transport	0	0	0	100,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	375,000	365,000	368,650
SP1.7: Legal Services	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	6,888,485	5,699,202	5,751,990
SP2.1: Education, Youth and Sports Services	0	0	0	1,860,410	966,964	976,634
22 Use of goods and services	0	0	0	440,000	390,000	393,900
221 Use of goods and services	0	0	0	440,000	390,000	393,900
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	310,000	260,000	262,600
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	1,420,410	576,964	582,734
311 Fixed assets	0	0	0	1,420,410	576,964	582,734
31112 Nonresidential buildings	0	0	0	1,420,410	576,964	582,734
SP2.2: Public Health Services and Management	0	0	0	3,025,481	3,025,481	3,055,736
22 Use of goods and services	0	0	0	176,000	176,000	177,760
221 Use of goods and services	0	0	0	176,000	176,000	177,760
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	106,000	106,000	107,060
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	2,849,481	2,849,481	2,877,976
311 Fixed assets	0	0	0	2,849,481	2,849,481	2,877,976
31112 Nonresidential buildings	0	0	0	946,764	946,764	956,231
31113 Other structures	0	0	0	1,902,718	1,902,718	1,921,745
SP2.3: Social Welfare and Community Development	0	0	0	1,967,594	1,671,756	1,684,270
21 Compensation of employees [GFS]	0	0	0	416,194	420,356	420,356
211 Wages and salaries [GFS]	0	0	0	368,313	371,997	371,997
21110 Established Position	0	0	0	368,313	371,997	371,997
212 Social contributions [GFS]	0	0	0	47,881	48,360	48,360
21210 Actual social contributions [GFS]	0	0	0	47,881	48,360	48,360
22 Use of goods and services	0	0	0	901,400	901,400	910,414
221 Use of goods and services	0	0	0	901,400	901,400	910,414
22101 Materials - Office Supplies	0	0	0	510,000	510,000	515,100
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	241,400	241,400	243,814
28 Other expense	0	0	0	650,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	650,000	350,000	353,500
28210 General Expenses	0	0	0	650,000	350,000	353,500
SP2.4: Birth and Death Registration Services	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	12,103,328	11,316,842	11,376,941
SP3.1: Physical and Spatial Planning Development	0	0	0	1,025,149	1,030,901	1,035,401

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	575,149	580,901	580,901
211 Wages and salaries [GFS]	0	0	0	575,149	580,901	580,901
21110 Established Position	0	0	0	575,149	580,901	580,901
22 Use of goods and services	0	0	0	450,000	450,000	454,500
221 Use of goods and services	0	0	0	450,000	450,000	454,500
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
SP3.2: Public Works Services	0	0	0	4,391,115	3,671,155	3,688,605
21 Compensation of employees [GFS]	0	0	0	1,907,085	1,926,155	1,926,155
211 Wages and salaries [GFS]	0	0	0	1,621,518	1,637,733	1,637,733
21110 Established Position	0	0	0	1,621,518	1,637,733	1,637,733
212 Social contributions [GFS]	0	0	0	285,567	288,422	288,422
21210 Actual social contributions [GFS]	0	0	0	285,567	288,422	288,422
22 Use of goods and services	0	0	0	2,184,030	1,645,000	1,661,450
221 Use of goods and services	0	0	0	2,184,030	1,645,000	1,661,450
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	250,000	0	0
22105 Travel - Transport	0	0	0	1,415,000	1,415,000	1,429,150
22106 Repairs - Maintenance	0	0	0	489,030	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	300,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	300,000	100,000	101,000
28210 General Expenses	0	0	0	300,000	100,000	101,000
SP3.3: Roads Management	0	0	0	2,303,224	2,309,007	2,326,256
21 Compensation of employees [GFS]	0	0	0	578,349	584,133	584,133
211 Wages and salaries [GFS]	0	0	0	511,813	516,931	516,931
21110 Established Position	0	0	0	511,813	516,931	516,931
212 Social contributions [GFS]	0	0	0	66,536	67,201	67,201
21210 Actual social contributions [GFS]	0	0	0	66,536	67,201	67,201
22 Use of goods and services	0	0	0	1,724,875	1,724,875	1,742,123
221 Use of goods and services	0	0	0	1,724,875	1,724,875	1,742,123
22105 Travel - Transport	0	0	0	1,674,875	1,674,875	1,691,623
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP3.4: Transport and Traffic Management	0	0	0	4,383,840	4,305,778	4,326,678
21 Compensation of employees [GFS]	0	0	0	2,193,840	2,215,778	2,215,778
211 Wages and salaries [GFS]	0	0	0	1,941,451	1,960,866	1,960,866
21110 Established Position	0	0	0	1,941,451	1,960,866	1,960,866
212 Social contributions [GFS]	0	0	0	252,389	254,913	254,913
21210 Actual social contributions [GFS]	0	0	0	252,389	254,913	254,913

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,190,000	2,090,000	2,110,900
221 Use of goods and services	0	0	0	2,190,000	2,090,000	2,110,900
22104 Rentals	0	0	0	100,000	0	0
22105 Travel - Transport	0	0	0	1,580,000	1,580,000	1,595,800
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22113	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	4,530,399	4,236,236	4,272,703
SP4.1:Trade and Industrial Development	0	0	0	3,226,732	2,926,732	2,955,999
22 Use of goods and services	0	0	0	1,180,000	880,000	888,800
221 Use of goods and services	0	0	0	1,180,000	880,000	888,800
22105 Travel - Transport	0	0	0	310,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	550,000	550,000	555,500
22109 Special Services	0	0	0	320,000	320,000	323,200
31 Non Financial Assets	0	0	0	2,046,732	2,046,732	2,067,199
311 Fixed assets	0	0	0	2,046,732	2,046,732	2,067,199
31112 Nonresidential buildings	0	0	0	214,050	214,050	216,190
31113 Other structures	0	0	0	1,732,682	1,732,682	1,750,009
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP4.2:Agricultural Services and Management	0	0	0	1,253,668	1,259,504	1,266,204
21 Compensation of employees [GFS]	0	0	0	583,668	589,504	589,504
211 Wages and salaries [GFS]	0	0	0	511,918	517,037	517,037
21110 Established Position	0	0	0	511,918	517,037	517,037
212 Social contributions [GFS]	0	0	0	71,749	72,467	72,467
21210 Actual social contributions [GFS]	0	0	0	71,749	72,467	72,467
22 Use of goods and services	0	0	0	670,000	670,000	676,700
221 Use of goods and services	0	0	0	670,000	670,000	676,700
22101 Materials - Office Supplies	0	0	0	260,000	260,000	262,600
22105 Travel - Transport	0	0	0	360,000	360,000	363,600
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP4.3: Tourism Development	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	4,356,299	4,380,747	4,399,862
SP5.1: Disaster Prevention and Management	0	0	0	855,000	855,000	863,550
22 Use of goods and services	0	0	0	855,000	855,000	863,550
221 Use of goods and services	0	0	0	855,000	855,000	863,550
22101 Materials - Office Supplies	0	0	0	630,000	630,000	636,300
22105 Travel - Transport	0	0	0	155,000	155,000	156,550
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
SP5.2: Natural Resources Conservation and Management	0	0	0	171,500	171,500	173,215

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	161,500	161,500	163,115
221 Use of goods and services	0	0	0	161,500	161,500	163,115
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	111,500	111,500	112,615
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP5.3: Environmental Protection and Waste Management	0	0	0	3,329,799	3,354,247	3,363,097
21 Compensation of employees [GFS]	0	0	0	2,444,799	2,469,247	2,469,247
211 Wages and salaries [GFS]	0	0	0	2,304,465	2,327,510	2,327,510
21110 Established Position	0	0	0	2,153,917	2,175,456	2,175,456
21111 Wages and salaries in cash [GFS]	0	0	0	150,548	152,053	152,053
212 Social contributions [GFS]	0	0	0	140,334	141,737	141,737
21210 Actual social contributions [GFS]	0	0	0	140,334	141,737	141,737
22 Use of goods and services	0	0	0	885,000	885,000	893,850
221 Use of goods and services	0	0	0	885,000	885,000	893,850
22103 General Cleaning	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	365,000	365,000	368,650
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	54,695,849	50,414,155	50,731,954

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Secondi-Takoradi Metropolitan - Sekondi	16,026,361	4,330,551	1,880,153	22,237,065	2,423,365	14,823,954	2,073,098	19,320,417	0	0	0	9,454,995	3,463,372	12,918,367	54,695,849
Management and Administration	7,477,825	844,551	100,000	8,422,376	2,272,817	8,249,079	1,000,000	11,521,897	0	0	0	6,873,065	0	6,873,065	26,817,337
Central Administration	4,471,424	449,637	100,000	5,021,061	2,272,817	6,779,079	1,000,000	10,051,897	0	0	0	6,575,430	0	6,575,430	21,648,388
Administration (Assembly Office)	4,471,424	337,000	100,000	4,908,424	0	5,140,000	1,000,000	6,140,000	0	0	0	6,575,430	0	6,575,430	17,623,854
Sub-Metros Administration	0	112,637	0	112,637	2,272,817	1,639,079	0	3,911,897	0	0	0	0	0	0	4,024,533
Finance	1,768,788	149,914	0	1,918,702	0	415,000	0	415,000	0	0	0	102,000	0	102,000	2,435,702
Health	1,768,788	149,914	0	1,918,702	0	415,000	0	415,000	0	0	0	102,000	0	102,000	2,435,702
Health	139,675	0	0	139,675	0	0	0	0	0	0	0	0	0	0	139,675
Environmental Health Unit	139,675	0	0	139,675	0	0	0	0	0	0	0	0	0	0	139,675
Budget and Rating	531,998	85,000	0	616,998	0	450,000	0	450,000	0	0	0	144,000	0	144,000	1,210,998
Human Resource	248,349	80,000	0	328,349	0	450,000	0	450,000	0	0	0	51,635	0	51,635	829,984
Human Resource	248,349	80,000	0	328,349	0	450,000	0	450,000	0	0	0	51,635	0	51,635	829,984
Statistics	317,590	60,000	0	377,590	0	70,000	0	70,000	0	0	0	0	0	0	447,590
Statistics	317,590	60,000	0	377,590	0	70,000	0	70,000	0	0	0	0	0	0	447,590
Social Services Delivery	416,194	1,236,000	397,471	2,049,665	0	525,000	723,098	1,248,098	0	0	0	241,400	3,149,322	3,390,722	6,888,485
Education, Youth and Sports	0	120,000	250,708	370,708	0	260,000	123,098	383,098	0	0	0	60,000	1,046,605	1,106,605	1,860,410
Education	0	120,000	250,708	370,708	0	260,000	123,098	383,098	0	0	0	60,000	1,046,605	1,106,605	1,860,410
Health	0	56,000	146,764	202,764	0	120,000	600,000	720,000	0	0	0	0	2,102,718	2,102,718	3,025,481
Office of District Medical Officer of Health	0	36,000	146,764	182,764	0	70,000	300,000	370,000	0	0	0	0	500,000	500,000	1,052,764
Environmental Health Unit	0	20,000	0	20,000	0	50,000	300,000	350,000	0	0	0	0	1,602,718	1,602,718	1,972,718
Social Welfare & Community Development	416,194	1,050,000	0	1,466,194	0	120,000	0	120,000	0	0	0	181,400	0	181,400	1,967,594
Office of Departmental Head	73,582	1,050,000	0	1,123,582	0	120,000	0	120,000	0	0	0	181,400	0	181,400	1,624,982
Social Welfare	268,248	0	0	268,248	0	0	0	0	0	0	0	0	0	0	268,248
Community Development	74,364	0	0	74,364	0	0	0	0	0	0	0	0	0	0	74,364

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Birth and Death	0	10,000	0	10,000	0	25,000	0	25,000	0	0	0	0	0	0	35,000
	0	10,000	0	10,000	0	25,000	0	25,000	0	0	0	0	0	0	35,000
Infrastructure Delivery and Management	5,254,423	1,765,000	0	7,019,423	0	4,574,875	0	4,574,875	0	0	0	489,030	0	489,030	12,103,328
Physical Planning	669,919	20,000	0	689,919	0	210,000	0	210,000	0	0	0	200,000	0	200,000	1,099,919
Office of Departmental Head	72,352	0	0	72,352	0	0	0	0	0	0	0	0	0	0	72,352
Town and Country Planning	491,224	20,000	0	511,224	0	210,000	0	210,000	0	0	0	200,000	0	200,000	941,224
Parks and Gardens	86,342	0	0	86,342	0	0	0	0	0	0	0	0	0	0	86,342
Works	1,832,315	845,000	0	2,677,315	0	1,350,000	0	1,350,000	0	0	0	289,030	0	289,030	4,316,345
Office of Departmental Head	168,802	845,000	0	1,013,802	0	1,350,000	0	1,350,000	0	0	0	289,030	0	289,030	2,652,832
Public Works	1,663,513	0	0	1,663,513	0	0	0	0	0	0	0	0	0	0	1,663,513
Transport	2,193,840	350,000	0	2,543,840	0	1,840,000	0	1,840,000	0	0	0	0	0	0	4,383,840
	2,193,840	350,000	0	2,543,840	0	1,840,000	0	1,840,000	0	0	0	0	0	0	4,383,840
Urban Roads	578,349	550,000	0	1,128,349	0	1,174,875	0	1,174,875	0	0	0	0	0	0	2,303,224
	578,349	550,000	0	1,128,349	0	1,174,875	0	1,174,875	0	0	0	0	0	0	2,303,224
Economic Development	583,668	450,000	1,382,682	2,416,350	0	400,000	350,000	750,000	0	0	0	1,050,000	314,050	1,364,050	4,530,399
Agriculture	583,668	140,000	0	723,668	0	280,000	0	280,000	0	0	0	250,000	0	250,000	1,253,668
	583,668	140,000	0	723,668	0	280,000	0	280,000	0	0	0	250,000	0	250,000	1,253,668
Trade, Industry and Tourism	0	310,000	1,382,682	1,692,682	0	120,000	350,000	470,000	0	0	0	800,000	314,050	1,114,050	3,276,732
Office of Departmental Head	0	310,000	1,382,682	1,692,682	0	120,000	350,000	470,000	0	0	0	800,000	314,050	1,114,050	3,276,732
Environmental and Sanitation Management	2,284,251	35,000	0	2,329,251	150,548	1,075,000	0	1,225,548	0	0	0	801,500	0	801,500	4,356,299
Central Administration	0	0	0	0	150,548	0	0	150,548	0	0	0	0	0	0	150,548
Sub-Metros Administration	0	0	0	0	150,548	0	0	150,548	0	0	0	0	0	0	150,548
Health	1,074,426	0	0	1,074,426	0	600,000	0	600,000	0	0	0	60,000	0	60,000	1,734,426
Environmental Health Unit	1,074,426	0	0	1,074,426	0	600,000	0	600,000	0	0	0	60,000	0	60,000	1,734,426
Waste Management	1,219,824	25,000	0	1,244,824	0	200,000	0	200,000	0	0	0	0	0	0	1,444,824
Natural Resource Conservation	0	10,000	0	10,000	0	50,000	0	50,000	0	0	0	111,500	0	111,500	171,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,471,424
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]						4,471,424	
Objective	000000	Compensation of Employees					4,471,424
Program	93001	Management and Administration					4,471,424
Sub-Program	93001001	SP1.1: General Administration					4,471,424
Operation	000000		0.0	0.0	0.0	4,471,424	
Wages and salaries [GFS]						4,471,424	
	2111001	Established Post					4,471,424

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,140,000
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							4,940,000
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,295,000
Program	93001	Management and Administration					1,295,000
Sub-Program	93001002	SP1.2: Finance and Audit					1,295,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,295,000

Use of goods and services							1,295,000
2210103	Refreshment Items						25,000
2210122	Value Books						200,000
2210510	Other Night allowances						20,000
2210511	Local travel cost						100,000
2210709	Seminars/Conferences/Workshops - Domestic						250,000
2210801	Local Consultants Fees (Companies)						700,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					3,645,000
Program	93001	Management and Administration					3,645,000
Sub-Program	93001001	SP1.1: General Administration					3,455,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,060,000

Use of goods and services							1,060,000
2210204	Postal Charges						10,000
2210509	Other Travel and Transportation						250,000
2210510	Other Night allowances						300,000
2210511	Local travel cost						200,000
2210705	Hotel Accommodation						200,000
2210706	Library and Subscription						50,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		280,000
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Use of goods and services							280,000
2210101	Printed Material and Stationery						150,000
2210203	Telecommunications						50,000
2210509	Other Travel and Transportation						30,000
2210510	Other Night allowances						10,000
2210511	Local travel cost						20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		700,000
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Use of goods and services							700,000
2210103	Refreshment Items						150,000
2210509	Other Travel and Transportation						200,000
2210513	Local Hotel Accommodation						100,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000
2210907	Canteen Services						150,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		600,000
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Use of goods and services							600,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210103	Refreshment Items				10,000
	2210509	Other Travel and Transportation				20,000
	2210510	Other Night allowances				20,000
	2210511	Local travel cost				250,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210905	Assembly Members Sittings All				250,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	250,000
		Use of goods and services				250,000
	2210709	Seminars/Conferences/Workshops - Domestic				250,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	270,000
		Use of goods and services				270,000
	2210114	Rations				50,000
	2210509	Other Travel and Transportation				100,000
	2210510	Other Night allowances				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	85,000
		Use of goods and services				85,000
	2210103	Refreshment Items				10,000
	2210509	Other Travel and Transportation				10,000
	2210510	Other Night allowances				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	210,000
		Use of goods and services				210,000
	2210103	Refreshment Items				50,000
	2210509	Other Travel and Transportation				20,000
	2210510	Other Night allowances				50,000
	2210511	Local travel cost				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				190,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	190,000
		Use of goods and services				190,000
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210203	Telecommunications				80,000
	2210510	Other Night allowances				20,000
	2210511	Local travel cost				10,000
	2210706	Library and Subscription				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
		Other expense				200,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				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	100,000
		Miscellaneous other expense				100,000
	2821009	Donations				100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
	2821009	Donations				100,000
		Non Financial Assets				1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					1,000,000
Program	93001	Management and Administration					1,000,000
Sub-Program	93001001	SP1.1: General Administration					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3111204 Office Buildings							200,000
3112101 Motor Vehicle							800,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				97,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_ Western					
Location Code	0105001	Sekondi-Takoradi Metropolitan - Sekondi					

Use of goods and services 97,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					97,000
Program	93001	Management and Administration					97,000
Sub-Program	93001001	SP1.1: General Administration					97,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		97,000
Use of goods and services							97,000
2210509 Other Travel and Transportation							97,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					340,000	
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							240,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					240,000	
Program	93001	Management and Administration					240,000	
Sub-Program	93001001	SP1.1: General Administration					240,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210102 Office Facilities, Supplies and Accessories							100,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Non Financial Assets							100,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					100,000	
Program	93001	Management and Administration					100,000	
Sub-Program	93001001	SP1.1: General Administration					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111103 Bungalows/Flats							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					6,575,430	
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							6,239,030	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					6,239,030	
Program	93001	Management and Administration					6,239,030	
Sub-Program	93001001	SP1.1: General Administration					6,019,030	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	6,019,030
Use of goods and services							6,019,030	
	2210101	Printed Material and Stationery					43,200	
	2210103	Refreshment Items					1,623,600	
	2210203	Telecommunications					14,400	
	2210204	Postal Charges					1,824	
	2210505	Running Cost - Official Vehicles					37,100	
	2210509	Other Travel and Transportation					1,344,506	
	2210511	Local travel cost					46,800	
	2210709	Seminars/Conferences/Workshops - Domestic					2,737,600	
	2210711	Public Education and Sensitization					115,400	
	2210803	Other Consultancy Expenses					25,800	
	2211304	Insurance of Vehicles					28,800	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					220,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	220,000
Use of goods and services							220,000	
	2210803	Other Consultancy Expenses					220,000	
Other expense							336,400	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					336,400	
Program	93001	Management and Administration					336,400	
Sub-Program	93001001	SP1.1: General Administration					336,400	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	336,400
Miscellaneous other expense							336,400	
	2821010	Contributions					336,400	
Total Cost Centre							17,623,854	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,269,713	
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]				2,269,713	
Objective	000000	Compensation of Employees		2,269,713	
Program	93001	Management and Administration		2,119,165	
Sub-Program	93001001	SP1.1: General Administration		2,089,165	
Operation	000000	0.0	0.0	0.0	2,089,165
Wages and salaries [GFS]				1,383,424	
2111102 Monthly paid and casual labour				957,584	
2111238 Overtime Allowance				75,840	
2111243 Transfer Grants				100,000	
2111247 Utility Allowance				250,000	
Social contributions [GFS]				705,740	
2121001 13 Percent SSF Contribution				205,740	
2121004 End of Service Benefit (ESB/Ex-Gratia)				500,000	
Sub-Program	93001005	SP1.5: Legislative Oversight		30,000	
Operation	000000	0.0	0.0	0.0	30,000
Wages and salaries [GFS]				30,000	
2111248 Special Allowance/Honorarium				30,000	
Program	93010	Environmental and Sanitation Management		150,548	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		150,548	
Operation	000000	0.0	0.0	0.0	150,548
Wages and salaries [GFS]				150,548	
2111102 Monthly paid and casual labour				150,548	
Total Cost Centre				2,269,713	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				443,026
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							443,026
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					443,026
Program	93001	Management and Administration					443,026
Sub-Program	93001001	SP1.1: General Administration					308,530
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		286,030
Use of goods and services							286,030
2210103 Refreshment Items							25,830
2210509 Other Travel and Transportation							93,400
2210511 Local travel cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							95,000
2210905 Assembly Members Sittings All							21,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		22,500
Use of goods and services							22,500
2210509 Other Travel and Transportation							22,500
Sub-Program	93001002	SP1.2: Finance and Audit					134,496
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		134,496
Use of goods and services							134,496
2210511 Local travel cost							134,496
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,879
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							30,879
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					30,879
Program	93001	Management and Administration					30,879
Sub-Program	93001001	SP1.1: General Administration					30,879
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,879
Use of goods and services							30,879
2210509 Other Travel and Transportation							30,879
Total Cost Centre							473,905

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	746,679	
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						
Compensation of employees [GFS]							153,653	
Objective	000000	Compensation of Employees					153,653	
Program	93001	Management and Administration					153,653	
Sub-Program	93001001	SP1.1: General Administration					153,653	
Operation	000000		0.0	0.0	0.0		153,653	
Wages and salaries [GFS]							138,909	
2111102 Monthly paid and casual labour							138,909	
Social contributions [GFS]							14,744	
2121001 13 Percent SSF Contribution							14,744	
Use of goods and services							593,026	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					593,026	
Program	93001	Management and Administration					593,026	
Sub-Program	93001001	SP1.1: General Administration					358,530	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	326,030
Use of goods and services							326,030	
2210103 Refreshment Items							25,830	
2210509 Other Travel and Transportation							103,400	
2210511 Local travel cost							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							105,000	
2210905 Assembly Members Sitings All							21,800	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	32,500
Use of goods and services							32,500	
2210509 Other Travel and Transportation							32,500	
Sub-Program	93001002	SP1.2: Finance and Audit					234,496	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	234,496
Use of goods and services							234,496	
2210511 Local travel cost							234,496	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					40,879	
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							40,879	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					40,879	
Program	93001	Management and Administration					40,879	
Sub-Program	93001001	SP1.1: General Administration					40,879	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,879
Use of goods and services							40,879	
2210509 Other Travel and Transportation							40,879	
<i>Total Cost Centre</i>							787,558	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				603,026
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							603,026
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					603,026
Program	93001	Management and Administration					603,026
Sub-Program	93001001	SP1.1: General Administration					368,530
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		336,030
Use of goods and services							336,030
2210103 Refreshment Items							25,830
2210509 Other Travel and Transportation							103,400
2210511 Local travel cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							105,000
2210905 Assembly Members Sittings All							21,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		32,500
Use of goods and services							32,500
2210509 Other Travel and Transportation							32,500
Sub-Program	93001002	SP1.2: Finance and Audit					234,496
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		234,496
Use of goods and services							234,496
2210511 Local travel cost							234,496
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,879
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							40,879
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					40,879
Program	93001	Management and Administration					40,879
Sub-Program	93001001	SP1.1: General Administration					40,879
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,879
Use of goods and services							40,879
2210509 Other Travel and Transportation							40,879
Total Cost Centre							643,905

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)					1,773,788
Organisation	228020001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Compensation of employees [GFS]							1,768,788
Objective	000000	Compensation of Employees					1,768,788
Program	93001	Management and Administration					1,768,788
Sub-Program	93001001	SP1.1: General Administration					1,142,999
Operation	000000		0.0	0.0	0.0	1,142,999	
Wages and salaries [GFS]							1,142,999
	2111001	Established Post					1,142,999
Sub-Program	93001002	SP1.2: Finance and Audit					625,789
Operation	000000		0.0	0.0	0.0	625,789	
Wages and salaries [GFS]							625,789
	2111001	Established Post					625,789
Use of goods and services							5,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					5,000
Program	93001	Management and Administration					5,000
Sub-Program	93001002	SP1.2: Finance and Audit					5,000
Operation	911301	911301 - Treasury and accounting activities					5,000
			1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2211101	Bank Charges					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	415,000	
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

			Use of goods and services		415,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			415,000
Program	93001	Management and Administration			415,000
Sub-Program	93001002	SP1.2: Finance and Audit			415,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					200,000
	2210510	Other Night allowances			50,000
	2210511	Local travel cost			50,000
	2210709	Seminars/Conferences/Workshops - Domestic			100,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Use of goods and services					75,000
	2210101	Printed Material and Stationery			50,000
	2210511	Local travel cost			20,000
	2211101	Bank Charges			5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Use of goods and services					140,000
	2210510	Other Night allowances			20,000
	2210511	Local travel cost			50,000
	2210709	Seminars/Conferences/Workshops - Domestic			70,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	3,000	
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

			Use of goods and services		3,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			3,000
Program	93001	Management and Administration			3,000
Sub-Program	93001002	SP1.2: Finance and Audit			3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Use of goods and services					3,000
	2211101	Bank Charges			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				141,914
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							141,914
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					141,914
Program	93001	Management and Administration					141,914
Sub-Program	93001002	SP1.2: Finance and Audit					141,914
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		101,914
Use of goods and services							101,914
2210709 Seminars/Conferences/Workshops - Domestic							96,914
2211101 Bank Charges							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		<i>Total By Fund Source</i>				102,000
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							102,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					102,000
Program	93001	Management and Administration					102,000
Sub-Program	93001002	SP1.2: Finance and Audit					102,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2211101 Bank Charges							24,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		78,000
Use of goods and services							78,000
2210709 Seminars/Conferences/Workshops - Domestic							78,000
Total Cost Centre						2,435,702	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				383,098
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							260,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					260,000
Program	93007	Social Services Delivery					260,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210509 Other Travel and Transportation							200,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Non Financial Assets							123,098
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					123,098
Program	93007	Social Services Delivery					123,098
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					123,098
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		123,098
Fixed assets							123,098
3111205 School Buildings							123,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	370,708
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services			120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	93007	Social Services Delivery				120,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210509 Other Travel and Transportation						50,000
2210511 Local travel cost						30,000

			Non Financial Assets			250,708
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				250,708
Program	93007	Social Services Delivery				250,708
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				250,708
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,708
Fixed assets						250,708
3111256 WIP - School Buildings						250,708

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13020		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	60,000
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services			60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	93007	Social Services Delivery				60,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210711 Public Education and Sensitization						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,046,605
Function Code	70980	Education n.e.c						
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Non Financial Assets							1,046,605	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,046,605
Program	93007	Social Services Delivery						1,046,605
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						1,046,605
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,046,605
Fixed assets							1,046,605	
	3111205	School Buildings						1,046,605
<i>Total Cost Centre</i>							1,860,410	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				370,000	
Function Code	70721	General Medical services (IS)						
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health	Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							70,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000	
Program	93007	Social Services Delivery					70,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management					70,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210103 Refreshment Items							10,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210509 Other Travel and Transportation							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Non Financial Assets							300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000	
Program	93007	Social Services Delivery					300,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111207 Health Centres							300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				182,764	
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							36,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,000	
Program	93007	Social Services Delivery					36,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management					36,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210511 Local travel cost							16,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210509 Other Travel and Transportation							20,000	
Non Financial Assets							146,764	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					146,764	
Program	93007	Social Services Delivery					146,764	
Sub-Program	93007002	SP2.2: Public Health Services and Management					146,764	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	146,764
Fixed assets							146,764	
3111253 WIP - Health Centres							146,764	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020		<i>Total By Fund Source</i>				500,000	
Function Code	70721	General Medical services (IS)						
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health	Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Non Financial Assets							500,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000	
Program	93007	Social Services Delivery					500,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
3111252 WIP - Clinics							500,000	
Total Cost Centre							1,052,764	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,214,102
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]							1,214,102
Objective	000000	Compensation of Employees					1,214,102
Program	93001	Management and Administration					139,675
Sub-Program	93001001	SP1.1: General Administration					139,675
Operation	000000		0.0	0.0	0.0	139,675	
Social contributions [GFS]							139,675
	2121001	13 Percent SSF Contribution					139,675
Program	93010	Environmental and Sanitation Management					1,074,426
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,074,426
Operation	000000		0.0	0.0	0.0	1,074,426	
Wages and salaries [GFS]							1,074,426
	2111001	Established Post					1,074,426

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				950,000
Function Code	70740	Public health services					
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							650,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					650,000
Program	93007	Social Services Delivery					50,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210103 Refreshment Items							10,000
2210510 Other Night allowances							20,000
2210511 Local travel cost							20,000
Program	93010	Environmental and Sanitation Management					600,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					600,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		600,000
Use of goods and services							600,000
2210301 Cleaning Materials							400,000
2210509 Other Travel and Transportation							100,000
2210511 Local travel cost							100,000
Non Financial Assets							300,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					300,000
Program	93007	Social Services Delivery					300,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111303 Toilets							300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70740	Public health services		
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

				Use of goods and services	20,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			20,000	
Program	93007	Social Services Delivery			20,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13020		<i>Total By Fund Source</i>	1,515,000
Function Code	70740	Public health services		
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

				Use of goods and services	60,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			60,000	
Program	93010	Environmental and Sanitation Management			60,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management			60,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210709 Seminars/Conferences/Workshops - Domestic					60,000	

				Non Financial Assets	1,455,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			1,455,000	
Program	93007	Social Services Delivery			1,455,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			1,455,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,455,000
Fixed assets					1,455,000	
3111303 Toilets					1,455,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	147,718
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							147,718	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						147,718
Program	93007	Social Services Delivery						147,718
Sub-Program	93007002	SP2.2: Public Health Services and Management						147,718
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	147,718
Fixed assets							147,718	
3111303 Toilets							147,718	
Total Cost Centre							3,846,819	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,234,824
Function Code	70510	Waste management					
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Compensation of employees [GFS]							1,219,824
Objective	000000	Compensation of Employees					1,219,824
Program	93010	Environmental and Sanitation Management					1,219,824
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,219,824
Operation	000000		0.0	0.0	0.0		1,219,824
Wages and salaries [GFS]							1,079,491
2111001 Established Post							1,079,491
Social contributions [GFS]							140,334
2121001 13 Percent SSF Contribution							140,334
Use of goods and services							15,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					15,000
Program	93010	Environmental and Sanitation Management					15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,000
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							200,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					200,000
Program	93010	Environmental and Sanitation Management					200,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210510 Other Night allowances							20,000
2210511 Local travel cost							30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210511 Local travel cost							100,000
2210605 Maintenance of Machinery and Plant							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
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						10,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all				10,000
Program	93010	Environmental and Sanitation Management				10,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						1,444,824

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 613,668
Function Code	70421	Agriculture cs	
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	583,668
Objective	000000	Compensation of Employees		583,668
Program	93009	Economic Development		583,668
Sub-Program	93009002	SP4.2:Agricultural Services and Management		583,668
Operation	000000		0.0 0.0 0.0	583,668

Wages and salaries [GFS]			511,918
2111001	Established Post		511,918
Social contributions [GFS]			71,749
2121001	13 Percent SSF Contribution		71,749

			Use of goods and services	30,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		30,000
Program	93009	Economic Development		30,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210509	Other Travel and Transportation		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 280,000
Function Code	70421	Agriculture cs	
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	280,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		280,000
Program	93009	Economic Development		280,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Use of goods and services			80,000	
2210510	Other Night allowances		10,000	
2210511	Local travel cost		20,000	
2210709	Seminars/Conferences/Workshops - Domestic		50,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210509	Other Travel and Transportation		200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
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							110,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					110,000
Program	93009	Economic Development					110,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210511 Local travel cost							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		<i>Total By Fund Source</i>				250,000
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							250,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					250,000
Program	93009	Economic Development					250,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					250,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210103 Refreshment Items							250,000
Total Cost Centre							1,253,668

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				72,352
Organisation	2280701001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Office of Departmental Head_Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Compensation of employees [GFS]						72,352
Objective	000000	Compensation of Employees				72,352
Program	93008	Infrastructure Delivery and Management				72,352
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				64,028
Operation	000000		0.0	0.0	0.0	64,028
Wages and salaries [GFS]						64,028
	2111001	Established Post				64,028
Sub-Program	93008002	SP3.2: Public Works Services				8,324
Operation	000000		0.0	0.0	0.0	8,324
Social contributions [GFS]						8,324
	2121001	13 Percent SSF Contribution				8,324
Total Cost Centre						72,352

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	93008	Infrastructure Delivery and Management			20,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			20,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	491,224
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]	491,224	
Objective	000000	Compensation of Employees			491,224	
Program	93008	Infrastructure Delivery and Management			491,224	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			434,712	
Operation	000000		0.0	0.0	0.0	434,712

Wages and salaries [GFS]				434,712
2111001 Established Post				434,712
Sub-Program	93008002	SP3.2: Public Works Services		56,513

Operation	000000		0.0	0.0	0.0	56,513
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Social contributions [GFS]				56,513
2121001 13 Percent SSF Contribution				56,513

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	210,000	
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

			Use of goods and services		210,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			210,000
Program	93008	Infrastructure Delivery and Management			210,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					60,000
	2210510	Other Night allowances			20,000
	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

Use of goods and services					150,000
	2210709	Seminars/Conferences/Workshops - Domestic			150,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	20,000	
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

			Use of goods and services		20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	93008	Infrastructure Delivery and Management			20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					20,000
	2210709	Seminars/Conferences/Workshops - Domestic			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						<i>Total By Fund Source</i>	200,000
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							200,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						200,000
Program	93008	Infrastructure Delivery and Management						200,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						200,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210103 Refreshment Items							200,000	
<i>Total Cost Centre</i>							941,224	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			86,342	
Function Code	70540	Protection of biodiversity and landscape		<i>Total By Fund Source</i>	
Organisation	2280703001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens_Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]				86,342	
Objective	000000	Compensation of Employees		86,342	
Program	93008	Infrastructure Delivery and Management		86,342	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		76,409	
Operation	000000	0.0	0.0	0.0	76,409
Wages and salaries [GFS]				76,409	
	2111001	Established Post		76,409	
Sub-Program	93008002	SP3.2: Public Works Services		9,933	
Operation	000000	0.0	0.0	0.0	9,933
Social contributions [GFS]				9,933	
	2121001	13 Percent SSF Contribution		9,933	
Total Cost Centre				86,342	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	103,582
Function Code	70620	Community Development						
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]							73,582	
Objective	000000	Compensation of Employees						73,582
Program	93007	Social Services Delivery						73,582
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						73,582
Operation	000000			0.0	0.0	0.0	73,582	
Wages and salaries [GFS]							65,117	
2111001 Established Post							65,117	
Social contributions [GFS]							8,465	
2121001 13 Percent SSF Contribution							8,465	
Use of goods and services							30,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqi rgts to econ rcss						30,000
Program	93007	Social Services Delivery						30,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210509 Other Travel and Transportation							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			120,000
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						120,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				120,000
Program	93007	Social Services Delivery				120,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210509 Other Travel and Transportation						10,000
2210510 Other Night allowances						10,000
2210511 Local travel cost						10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210511 Local travel cost						50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210509 Other Travel and Transportation						30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	950,000
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	500,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			500,000	
Program	93007	Social Services Delivery			500,000	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			500,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	500,000

Use of goods and services				500,000
2210108 Construction Material				500,000

				Other expense	450,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l 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

Miscellaneous other expense				450,000
2821009 Donations				450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70620	Community Development		
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

				Use of goods and services	70,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			70,000	
Program	93007	Social Services Delivery			70,000	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210709 Seminars/Conferences/Workshops - Domestic				50,000		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							200,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					200,000
Program	93007	Social Services Delivery					200,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		<i>Total By Fund Source</i>				146,400
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							146,400
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					146,400
Program	93007	Social Services Delivery					146,400
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					146,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		146,400
Use of goods and services							146,400
2210711 Public Education and Sensitization							146,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							35,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					35,000
Program	93007	Social Services Delivery					35,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Total Cost Centre							1,624,982

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	268,248
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]							268,248	
Objective	000000	Compensation of Employees						268,248
Program	93007	Social Services Delivery						268,248
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						268,248
Operation	000000		0.0	0.0	0.0		268,248	
Wages and salaries [GFS]							237,388	
	2111001	Established Post						237,388
Social contributions [GFS]							30,860	
	2121001	13 Percent SSF Contribution						30,860
<i>Total Cost Centre</i>							268,248	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	74,364
Function Code	70620	Community Development					
Organisation	2280803001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Community Development_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Compensation of employees [GFS]						74,364	
Objective	000000	Compensation of Employees					74,364
Program	93007	Social Services Delivery					74,364
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					74,364
Operation	000000		0.0	0.0	0.0	74,364	
Wages and salaries [GFS]						65,809	
	2111001	Established Post					65,809
Social contributions [GFS]						8,555	
	2121001	13 Percent SSF Contribution					8,555
<i>Total Cost Centre</i>						74,364	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2280900001	Sekondi-Takoradi Metropolitan - Sekondi_Natural Resource Conservation	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							50,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000
Program	93010	Environmental and Sanitation Management					50,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210509 Other Travel and Transportation							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2280900001	Sekondi-Takoradi Metropolitan - Sekondi_Natural Resource Conservation	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							10,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	93010	Environmental and Sanitation Management					10,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		<i>Total By Fund Source</i>				111,500
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							111,500
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					111,500
Program	93010	Environmental and Sanitation Management					111,500
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					111,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		111,500
Use of goods and services							111,500
2210709 Seminars/Conferences/Workshops - Domestic							111,500
Total Cost Centre							171,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	193,802	
Function Code	70610	Housing development						
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]							168,802	
Objective	000000	Compensation of Employees					168,802	
Program	93008	Infrastructure Delivery and Management					168,802	
Sub-Program	93008002	SP3.2: Public Works Services					168,802	
Operation	000000		0.0	0.0	0.0		168,802	
Wages and salaries [GFS]							149,383	
2111001 Established Post							149,383	
Social contributions [GFS]							19,420	
2121001 13 Percent SSF Contribution							19,420	
Use of goods and services							25,000	
Objective	130104	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					25,000	
Program	93008	Infrastructure Delivery and Management					25,000	
Sub-Program	93008002	SP3.2: Public Works Services					25,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210509 Other Travel and Transportation							25,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development		1,350,000
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services				1,350,000
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Objective	130104	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,350,000
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Program	93008	Infrastructure Delivery and Management				1,350,000
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Sub-Program	93008002	SP3.2: Public Works Services				1,350,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
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Use of goods and services						300,000
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2210103	Refreshment Items					10,000
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2210201	Electricity charges					250,000
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2210510	Other Night allowances					20,000
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2210511	Local travel cost					20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000,000
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Use of goods and services						1,000,000
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2210509	Other Travel and Transportation					1,000,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210509	Other Travel and Transportation					50,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development		300,000
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Other expense				300,000
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Objective	130104	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				300,000
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Program	93008	Infrastructure Delivery and Management				300,000
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Sub-Program	93008002	SP3.2: Public Works Services				300,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
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Miscellaneous other expense						300,000
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2821010	Contributions					300,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				520,000
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							520,000
Objective	130104	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					520,000
Program	93008	Infrastructure Delivery and Management					520,000
Sub-Program	93008002	SP3.2: Public Works Services					520,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210509 Other Travel and Transportation							300,000
2210603 Repairs of Office Buildings							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,030
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							289,030
Objective	130104	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					289,030
Program	93008	Infrastructure Delivery and Management					289,030
Sub-Program	93008002	SP3.2: Public Works Services					289,030
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		289,030
Use of goods and services							289,030
2210603 Repairs of Office Buildings							289,030
Total Cost Centre							2,652,832

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,663,513
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	
Compensation of employees [GFS]			1,663,513
Objective	000000	Compensation of Employees	1,663,513
Program	93008	Infrastructure Delivery and Management	1,663,513
Sub-Program	93008002	SP3.2: Public Works Services	1,663,513
Operation	000000		1,663,513
Wages and salaries [GFS]			1,472,135
	2111001	Established Post	1,472,135
Social contributions [GFS]			191,378
	2121001	13 Percent SSF Contribution	191,378
Total Cost Centre			1,663,513

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					470,000	
Organisation	2281101001	Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							120,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					120,000	
Program	93009	Economic Development					120,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					70,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Sub-Program	93009003	SP4.3: Tourism Development					50,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210103 Refreshment Items							50,000	
Non Financial Assets							350,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					350,000	
Program	93009	Economic Development					350,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111304 Markets							350,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,692,682
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							310,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					310,000
Program	93009	Economic Development					310,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					310,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	310,000
Use of goods and services							310,000
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							300,000
Non Financial Assets							1,382,682
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					1,382,682
Program	93009	Economic Development					1,382,682
Sub-Program	93009001	SP4.1:Trade and Industrial Development					1,382,682
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,382,682
Fixed assets							1,382,682
3111304 Markets							1,382,682

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						<i>Total By Fund Source</i>	1,114,050
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							800,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						800,000
Program	93009	Economic Development						800,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development						800,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	320,000
Use of goods and services							320,000	
2210910 Trade Promotion / Publicity							320,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	480,000
Use of goods and services							480,000	
2210709 Seminars/Conferences/Workshops - Domestic							480,000	
Non Financial Assets							314,050	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						314,050
Program	93009	Economic Development						314,050
Sub-Program	93009001	SP4.1:Trade and Industrial Development						314,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	314,050
Fixed assets							314,050	
3111256 WIP - School Buildings							214,050	
3112214 Electrical Equipment							100,000	
Total Cost Centre							3,276,732	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	546,998
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]							531,998	
Objective	000000	Compensation of Employees						531,998
Program	93001	Management and Administration						531,998
Sub-Program	93001006	SP1.6: Budgeting and Rating						531,998
Operation	000000		0.0	0.0	0.0		531,998	
Wages and salaries [GFS]							470,795	
2111001 Established Post							470,795	
Social contributions [GFS]							61,203	
2121001 13 Percent SSF Contribution							61,203	
Use of goods and services							15,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						15,000
Program	93001	Management and Administration						15,000
Sub-Program	93001006	SP1.6: Budgeting and Rating						15,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210509 Other Travel and Transportation							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		450,000
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating__ Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services				450,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				450,000
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Program	93001	Management and Administration				450,000
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Sub-Program	93001006	SP1.6: Budgeting and Rating				450,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
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2210103	Refreshment Items					10,000
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2210510	Other Night allowances					30,000
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2210511	Local travel cost					40,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	105,000
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Use of goods and services						105,000
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2210709	Seminars/Conferences/Workshops - Domestic					105,000
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Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	65,000
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Use of goods and services						65,000
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2210509	Other Travel and Transportation					15,000
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2210709	Seminars/Conferences/Workshops - Domestic					50,000
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Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	200,000
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Use of goods and services						200,000
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2210103	Refreshment Items					50,000
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2210709	Seminars/Conferences/Workshops - Domestic					150,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		70,000
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating__ Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services				70,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				70,000
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Program	93001	Management and Administration				70,000
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Sub-Program	93001006	SP1.6: Budgeting and Rating				70,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210709	Seminars/Conferences/Workshops - Domestic					50,000
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Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210709	Seminars/Conferences/Workshops - Domestic					20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					144,000	
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating - Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							144,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					144,000	
Program	93001	Management and Administration					144,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating					144,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	144,000
Use of goods and services							144,000	
2210103 Refreshment Items							144,000	
Total Cost Centre							1,210,998	

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

			Use of goods and services	10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001007	SP1.7: Legal Services		10,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 85,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	85,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		85,000
Program	93001	Management and Administration		85,000
Sub-Program	93001007	SP1.7: Legal Services		85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103	Refreshment Items			10,000
2210510	Other Night allowances			10,000
2210511	Local travel cost			10,000

Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	55,000
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Use of goods and services				55,000
2210101	Printed Material and Stationery			15,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210802	External Consultants Fees			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						10,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				10,000	
Program	93001	Management and Administration				10,000	
Sub-Program	93001007	SP1.7: Legal Services				10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						105,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,193,840
Function Code	70451	Road transport	
Organisation	228140001	Sekondi-Takoradi Metropolitan - Sekondi_Transport Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	2,193,840
Objective	000000	Compensation of Employees		2,193,840
Program	93008	Infrastructure Delivery and Management		2,193,840
Sub-Program	93008004	SP3.4: Transport and Traffic Management		2,193,840
Operation	000000		0.0 0.0 0.0	2,193,840

Wages and salaries [GFS]			1,941,451
2111001	Established Post		1,941,451
Social contributions [GFS]			252,389
2121001	13 Percent SSF Contribution		252,389

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,840,000
Function Code	70451	Road transport	
Organisation	228140001	Sekondi-Takoradi Metropolitan - Sekondi_Transport Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	1,840,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,840,000
Program	93008	Infrastructure Delivery and Management		1,840,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management		1,840,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210406	Rental of Vehicles		100,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		20,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	1,700,000
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Use of goods and services			1,700,000
2210502	Maintenance and Repairs - Official Vehicles		300,000
2210503	Fuel and Lubricants - Official Vehicles		300,000
2210505	Running Cost - Official Vehicles		500,000
2210509	Other Travel and Transportation		250,000
2210605	Maintenance of Machinery and Plant		150,000
2211304	Insurance of Vehicles		200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					350,000	
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							350,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					350,000	
Program	93008	Infrastructure Delivery and Management					350,000	
Sub-Program	93008004	SP3.4: Transport and Traffic Management					350,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	350,000
Use of goods and services							350,000	
2210505 Running Cost - Official Vehicles							200,000	
2210605 Maintenance of Machinery and Plant							150,000	
<i>Total Cost Centre</i>							4,383,840	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		225,000
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			225,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				225,000
Program	93010	Environmental and Sanitation Management				225,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management				225,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	225,000

Use of goods and services		225,000
2210509	Other Travel and Transportation	100,000
2210510	Other Night allowances	5,000
2210511	Local travel cost	50,000
2210709	Seminars/Conferences/Workshops - Domestic	70,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13020		Total By Fund Source		630,000
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			630,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				630,000
Program	93010	Environmental and Sanitation Management				630,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management				630,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	630,000

Use of goods and services		630,000
2210103	Refreshment Items	630,000

Total Cost Centre 855,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 608,349
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]	578,349
Objective	000000	Compensation of Employees		578,349
Program	93008	Infrastructure Delivery and Management		578,349
Sub-Program	93008003	SP3.3: Roads Management		578,349
Operation	000000		0.0 0.0 0.0	578,349

Wages and salaries [GFS]		511,813
2111001	Established Post	511,813
Social contributions [GFS]		66,536
2121001	13 Percent SSF Contribution	66,536

			Use of goods and services	30,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		30,000
Program	93008	Infrastructure Delivery and Management		30,000
Sub-Program	93008003	SP3.3: Roads Management		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210509	Other Travel and Transportation	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,174,875
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	1,174,875
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		1,174,875
Program	93008	Infrastructure Delivery and Management		1,174,875
Sub-Program	93008003	SP3.3: Roads Management		1,174,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210510	Other Night allowances	10,000		
2210511	Local travel cost	20,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,144,875

Use of goods and services		1,144,875
2210505	Running Cost - Official Vehicles	314,875
2210509	Other Travel and Transportation	800,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	520,000
Function Code	70451	Road transport						
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							520,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						520,000
Program	93008	Infrastructure Delivery and Management						520,000
Sub-Program	93008003	SP3.3: Roads Management						520,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	500,000
Use of goods and services							500,000	
2210505 Running Cost - Official Vehicles							500,000	
Total Cost Centre							2,303,224	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2281700001	Sekondi-Takoradi Metropolitan - Sekondi_Birth and Death__Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							25,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					25,000	
Program	93007	Social Services Delivery					25,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210510 Other Night allowances							5,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2281700001	Sekondi-Takoradi Metropolitan - Sekondi_Birth and Death__Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							10,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000	
Program	93007	Social Services Delivery					10,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	
Total Cost Centre							35,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	258,349
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]				248,349
Objective	000000	Compensation of Employees		248,349
Program	93001	Management and Administration		248,349
Sub-Program	93001003	SP1.3: Human Resource Management		28,571
Operation	000000		0.0 0.0 0.0	28,571
Social contributions [GFS]				28,571
	2121001	13 Percent SSF Contribution		28,571
Sub-Program	93001006	SP1.6: Budgeting and Rating		219,778
Operation	000000		0.0 0.0 0.0	219,778
Wages and salaries [GFS]				219,778
	2111001	Established Post		219,778
Use of goods and services				10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001003	SP1.3: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210509	Other Travel and Transportation		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				450,000
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							250,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					250,000
Program	93001	Management and Administration					250,000
Sub-Program	93001003	SP1.3: Human Resource Management					250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210510 Other Night allowances							20,000
2210511 Local travel cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210103 Refreshment Items							80,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Other expense							200,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					200,000
Program	93001	Management and Administration					200,000
Sub-Program	93001003	SP1.3: Human Resource Management					200,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							100,000
2821010 Contributions							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					70,000
Program	93001	Management and Administration					70,000
Sub-Program	93001003	SP1.3: Human Resource Management					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				51,635
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							51,635
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					51,635
Program	93001	Management and Administration					51,635
Sub-Program	93001003	SP1.3: Human Resource Management					51,635
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		51,635
Use of goods and services							51,635
2210710 Staff Development							51,635
Total Cost Centre							829,984

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	327,590
Organisation	2281901001	Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	317,590
Objective	000000	Compensation of Employees		317,590
Program	93001	Management and Administration		317,590
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		317,590
Operation	000000		0.0 0.0 0.0	317,590

Wages and salaries [GFS]				281,053
2111001	Established Post			281,053
Social contributions [GFS]				36,537
2121001	13 Percent SSF Contribution			36,537

			Use of goods and services	10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

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

			Use of goods and services	70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		70,000
Program	93001	Management and Administration		70,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210510	Other Night allowances			20,000
2210511	Local travel cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2281901001	Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							50,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						50,000
Program	93001	Management and Administration						50,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics						50,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
<i>Total Cost Centre</i>							447,590	
<i>Total Vote</i>							54,695,849	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/ STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Secondi-Takoradi Metropolitan - Sekondi	16,026,361	4,330,551	1,880,153	22,237,065	2,423,365	14,823,954	2,072,098	19,320,417	0	0	9,454,995	3,483,372	12,918,367	54,695,849
Management and Administration	7,477,825	844,551	100,000	8,422,376	2,272,817	8,249,079	1,000,000	11,521,897	0	0	6,873,065	0	6,873,065	26,817,337
SP1.1: General Administration	5,754,099	449,637	100,000	6,303,736	2,242,817	4,690,590	1,000,000	7,933,407	0	0	6,355,430	0	6,355,430	20,592,573
SP1.2: Finance and Audit	625,789	149,914	0	775,703	0	2,313,489	0	2,313,489	0	0	102,000	0	102,000	3,191,192
SP1.3: Human Resource Management	28,571	80,000	0	108,571	0	450,000	0	450,000	0	0	51,635	0	51,635	610,206
SP1.4: Planning, Coordination and Statistics	317,590	60,000	0	377,590	0	260,000	0	260,000	0	0	220,000	0	220,000	857,590
SP1.5: Legislative Oversight	0	0	0	0	30,000	0	0	30,000	0	0	0	0	0	30,000
SP1.6: Budgeting and Rating	751,776	85,000	0	836,776	0	450,000	0	450,000	0	0	144,000	0	144,000	1,430,776
SP1.7: Legal Services	0	20,000	0	20,000	0	85,000	0	85,000	0	0	0	0	0	105,000
Social Services Delivery	416,194	1,236,000	397,471	2,049,665	0	525,000	723,098	1,248,098	0	0	241,400	3,149,322	3,390,722	6,888,485
SP2.1: Education, Youth and Sports Services	0	120,000	250,708	370,708	0	260,000	123,098	383,098	0	0	60,000	1,046,605	1,106,605	1,880,410
SP2.2: Public Health Services and Management	0	56,000	146,764	202,764	0	120,000	600,000	720,000	0	0	0	2,102,718	2,102,718	3,025,481
SP2.3: Social Welfare and Community Development	416,194	1,050,000	0	1,466,194	0	120,000	0	120,000	0	0	181,400	0	181,400	1,967,594
SP2.4: Birth and Death Registration Services	0	10,000	0	10,000	0	25,000	0	25,000	0	0	0	0	0	35,000
Infrastructure Delivery and Management	5,294,423	1,765,000	0	7,019,423	0	4,574,875	0	4,574,875	0	0	489,030	0	489,030	12,103,328
SP3.1: Physical and Spatial Planning Development	575,149	20,000	0	595,149	0	210,000	0	210,000	0	0	200,000	0	200,000	1,025,149
SP3.2: Public Works Services	1,907,085	845,000	0	2,752,085	0	1,350,000	0	1,350,000	0	0	289,030	0	289,030	4,391,115
SP3.3: Roads Management	578,349	550,000	0	1,128,349	0	1,174,875	0	1,174,875	0	0	0	0	0	2,303,224
SP3.4: Transport and Traffic Management	2,193,840	350,000	0	2,543,840	0	1,840,000	0	1,840,000	0	0	0	0	0	4,383,840
Economic Development	583,668	450,000	1,382,682	2,416,350	0	400,000	350,000	750,000	0	0	1,050,000	314,050	1,364,050	4,550,399
SP4.1: Trade and Industrial Development	0	310,000	1,382,682	1,692,682	0	70,000	350,000	420,000	0	0	800,000	314,050	1,114,050	3,226,732
SP4.2: Agricultural Services and Management	583,668	140,000	0	723,668	0	280,000	0	280,000	0	0	250,000	0	250,000	1,253,668
SP4.3: Tourism Development	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	50,000
Environmental and Sanitation Management	2,294,251	35,000	0	2,329,251	150,548	1,075,000	0	1,225,548	0	0	801,500	0	801,500	4,556,299
SP5.1: Disaster Prevention and Management	0	0	0	0	0	225,000	0	225,000	0	0	630,000	0	630,000	855,000
SP5.2: Natural Resources Conservation and Management	0	10,000	0	10,000	0	50,000	0	50,000	0	0	111,500	0	111,500	171,500
SP5.3: Environmental Protection and Waste Management	2,294,251	25,000	0	2,319,251	150,548	800,000	0	950,548	0	0	60,000	0	60,000	3,329,799

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	36,246,123	31,779,931	32,097,730
1_No Poverty	5,854,632	5,254,632	5,307,178
10_Reduce Inequality	2,484,030	1,745,000	1,762,450
11_Sustainable Cities and Communities	2,190,000	2,090,000	2,110,900
16_Peace, Justice, and Strong Institutions	15,806,695	13,672,979	13,809,709
17_Partnerships for the Goals	1,295,000	1,295,000	1,307,950
2_Zero Hunger	670,000	670,000	676,700
3_Good Health and Well-Being	1,052,764	1,052,764	1,063,291
4_ Quality Education	1,860,410	966,964	976,634
6_Clean Water and Sanitation	2,857,718	2,857,718	2,886,295
9_Industry, Innovation, and Infrastructure	2,174,875	2,174,875	2,196,623
Grand Total	0	0	0
	36,246,123	31,779,931	32,097,730

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	36,246,123	31,779,931	32,097,730
9101 - Generic Operations	0	0	0	15,525,254	12,494,552	12,619,497
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,538,090	2,240,000	2,262,400
910111 - DATA COLLECTION	0	0	0	410,000	410,000	414,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	171,500	171,500	173,215
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,416,623	6,373,177	6,436,909
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,989,041	3,299,875	3,332,873
9102 - TRADE AND INDUSTRY	0	0	0	1,230,000	930,000	939,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	370,000	370,000	373,700
910202 - Trade Development and Promotion	0	0	0	810,000	510,000	515,100
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	580,000	580,000	585,800
910301 - Extension Services	0	0	0	580,000	580,000	585,800
9104 - EDUCATION	0	0	0	390,000	340,000	343,400
910402 - Supervision and inspection of Education Delivery	0	0	0	280,000	280,000	282,800
910403 - Development of youth, sports and culture	0	0	0	110,000	60,000	60,600
9105 - HEALTH	0	0	0	766,000	766,000	773,660
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,000	26,000	26,260
910502 - Clinical services	0	0	0	80,000	80,000	80,800
910503 - Public Health services	0	0	0	660,000	660,000	666,600
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,511,400	1,211,400	1,223,514
910601 - Social intervention programmes	0	0	0	1,280,000	980,000	989,800
910602 - Gender empowerment and mainstreaming	0	0	0	186,400	186,400	188,264
910604 - Child right promotion and protection	0	0	0	45,000	45,000	45,450
9107 - DISASTER PREVENTION	0	0	0	855,000	855,000	863,550
910701 - Disaster management	0	0	0	855,000	855,000	863,550
9108 - CENTRAL ADMINISTRATION	0	0	0	9,187,430	9,187,430	9,279,304
910801 - Procurement management	0	0	0	380,000	380,000	383,800

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	797,000	797,000	804,970
910804 - Legislative enactment and oversight	0	0	0	600,000	600,000	606,000
910805 - Administrative and technical meetings	0	0	0	250,000	250,000	252,500
910806 - Security management	0	0	0	320,000	320,000	323,200
910807 - Support to traditional authorities	0	0	0	120,000	120,000	121,200
910809 - Citizen participation in local governance	0	0	0	105,000	105,000	106,050
910810 - Plan and budget preparation	0	0	0	6,615,430	6,615,430	6,681,584
9109 - WASTE MANAGEMENT	0	0	0	150,000	150,000	151,500
910901 - Environmental sanitation Management	0	0	0	150,000	150,000	151,500
9110 - PHYSICAL PLANNING	0	0	0	370,000	370,000	373,700
911002 - Land use and Spatial planning	0	0	0	370,000	370,000	373,700
9111 - WORKS	0	0	0	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	0	0	0	50,000	50,000	50,500
9112 - BUDGET AND RATING	0	0	0	599,000	579,000	584,790
911201 - Budget preparation and Coordination	0	0	0	155,000	145,000	146,450
911202 - Budget implementation and performance reporting	0	0	0	100,000	90,000	90,900
911203 - Rating and Billing	0	0	0	344,000	344,000	347,440
9113 - FINANCE	0	0	0	2,345,403	1,579,914	1,595,713
911301 - Treasury and accounting activities	0	0	0	208,914	206,914	208,983
911302 - Internal audit operations	0	0	0	238,000	78,000	78,780
911303 - Revenue collection and management	0	0	0	1,898,489	1,295,000	1,307,950
9114 - LEGAL	0	0	0	65,000	65,000	65,650
911401 - Justice delivery and legal services	0	0	0	65,000	65,000	65,650
9115 - TRANSPORT	0	0	0	2,050,000	2,050,000	2,070,500
911501 - Management of transport services	0	0	0	2,050,000	2,050,000	2,070,500
9117 - Department of Statistics	0	0	0	80,000	80,000	80,800
911702 - Coordination and Harmonization of data	0	0	0	80,000	80,000	80,800
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	491,635	491,635	496,551

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	491,635	491,635	496,551
Grand Total	0	0	0	36,246,123	31,779,931	32,097,730

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	38,097,048	33,649,366	33,967,165
	1,850,926	1,869,435	1,869,435
	1,130,442	1,141,746	1,141,746
	720,484	727,689	727,689
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,538,090	2,240,000	2,262,400
	15,000	15,000	15,150
	3,333,090	2,035,000	2,055,350
	190,000	190,000	191,900
910111 - DATA COLLECTION	410,000	410,000	414,100
	190,000	190,000	191,900
	220,000	220,000	222,200
910112 - GREEN ECONOMY ACTIVITIES	171,500	171,500	173,215
	50,000	50,000	50,500
	10,000	10,000	10,100
	111,500	111,500	112,615
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,416,623	6,373,177	6,436,909
	2,073,098	1,750,000	1,767,500
	1,880,153	1,880,153	1,898,955
	2,269,050	2,269,050	2,291,740
	1,194,322	473,974	478,714
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,989,041	3,299,875	3,332,873
	55,000	55,000	55,550
	2,232,375	2,144,875	2,166,323
	300,000	100,000	101,000
	1,112,637	1,000,000	1,010,000
	289,030	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	370,000	370,000	373,700
	50,000	50,000	50,500
	320,000	320,000	323,200
910202 - Trade Development and Promotion	810,000	510,000	515,100
	20,000	20,000	20,200
	310,000	10,000	10,100
	480,000	480,000	484,800
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	580,000	580,000	585,800
	30,000	30,000	30,300
	200,000	200,000	202,000
	100,000	100,000	101,000
	250,000	250,000	252,500
910402 - Supervision and inspection of Education Delivery	280,000	280,000	282,800
	200,000	200,000	202,000
	20,000	20,000	20,200
	60,000	60,000	60,600
910403 - Development of youth, sports and culture	110,000	60,000	60,600
	30,000	30,000	30,300
	80,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,000	26,000	26,260
	10,000	10,000	10,100
	16,000	16,000	16,160
910502 - Clinical services	80,000	80,000	80,800
	60,000	60,000	60,600
	20,000	20,000	20,200
910503 - Public Health services	660,000	660,000	666,600
	600,000	600,000	606,000
	60,000	60,000	60,600
910601 - Social intervention programmes	1,280,000	980,000	989,800
	30,000	30,000	30,300
	50,000	50,000	50,500
	950,000	650,000	656,500
	50,000	50,000	50,500
	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	186,400	186,400	188,264
	30,000	30,000	30,300
	10,000	10,000	10,100
	146,400	146,400	147,864
910604 - Child right promotion and protection	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
910701 - Disaster management	855,000	855,000	863,550
	225,000	225,000	227,250
	630,000	630,000	636,300

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	380,000	380,000	383,800
	280,000	280,000	282,800
	100,000	100,000	101,000
910803 - Protocol services	797,000	797,000	804,970
	700,000	700,000	707,000
	97,000	97,000	97,970
910804 - Legislative enactment and oversight	600,000	600,000	606,000
	600,000	600,000	606,000
910805 - Administrative and technical meetings	250,000	250,000	252,500
	250,000	250,000	252,500
910806 - Security management	320,000	320,000	323,200
	270,000	270,000	272,700
	50,000	50,000	50,500
910807 - Support to traditional authorities	120,000	120,000	121,200
	100,000	100,000	101,000
	20,000	20,000	20,200
910809 - Citizen participation in local governance	105,000	105,000	106,050
	85,000	85,000	85,850
	20,000	20,000	20,200
910810 - Plan and budget preparation	6,615,430	6,615,430	6,681,584
	210,000	210,000	212,100
	50,000	50,000	50,500
	6,355,430	6,355,430	6,418,984
910901 - Environmental sanitation Management	150,000	150,000	151,500
	150,000	150,000	151,500
911002 - Land use and Spatial planning	370,000	370,000	373,700
	20,000	20,000	20,200
	150,000	150,000	151,500
	200,000	200,000	202,000
911101 - Supervision and regulation of infrastructure development	50,000	50,000	50,500
	50,000	50,000	50,500
911201 - Budget preparation and Coordination	155,000	145,000	146,450
	105,000	95,000	95,950
	50,000	50,000	50,500
911202 - Budget implementation and performance reporting	100,000	90,000	90,900
	15,000	15,000	15,150
	65,000	55,000	55,550
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911203 - Rating and Billing	344,000	344,000	347,440
	200,000	200,000	202,000
	144,000	144,000	145,440
911301 - Treasury and accounting activities	208,914	206,914	208,983
	5,000	5,000	5,050
	75,000	75,000	75,750
	3,000	1,000	1,010
	101,914	101,914	102,933
	24,000	24,000	24,240
911302 - Internal audit operations	238,000	78,000	78,780
	140,000	0	0
	20,000	0	0
	78,000	78,000	78,780
911303 - Revenue collection and management	1,898,489	1,295,000	1,307,950
	1,898,489	1,295,000	1,307,950
911401 - Justice delivery and legal services	65,000	65,000	65,650
	10,000	10,000	10,100
	55,000	55,000	55,550
911501 - Management of transport services	2,050,000	2,050,000	2,070,500
	1,700,000	1,700,000	1,717,000
	350,000	350,000	353,500
911702 - Coordination and Harmonization of data	80,000	80,000	80,800
	10,000	10,000	10,100
	20,000	20,000	20,200
	50,000	50,000	50,500
911801 - Personnel and Staff Management	491,635	491,635	496,551
	10,000	10,000	10,100
	380,000	380,000	383,800
	50,000	50,000	50,500
	51,635	51,635	52,151
Grand Total	0	0	0
	38,097,048	33,649,366	33,967,165

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	38,097,048	33,649,366	33,967,165
70111 Exec. & leg. Organs (cs)	15,624,630	13,680,119	13,809,643
	8,499,563	6,667,689	6,727,089
	97,000	97,000	97,970
	452,637	340,000	343,400
	6,575,430	6,575,430	6,641,184
70112 Financial & fiscal affairs (CS)	2,183,860	2,003,123	2,021,879
	166,311	167,574	167,974
	1,385,000	1,225,000	1,237,250
	3,000	1,000	1,010
	331,914	311,914	315,033
	246,000	246,000	248,460
	51,635	51,635	52,151
70133 Overall planning & statistical services (CS)	514,836	515,485	519,985
	20,000	20,000	20,200
	64,836	65,485	65,485
	210,000	210,000	212,100
	20,000	20,000	20,200
	200,000	200,000	202,000
70360 Public order and safety n.e.c	960,000	960,000	969,600
	10,000	10,000	10,100
	310,000	310,000	313,100
	10,000	10,000	10,100
	630,000	630,000	636,300
70411 General Commercial & economic affairs (CS)	3,276,732	2,976,732	3,006,499
	470,000	470,000	474,700
	1,692,682	1,392,682	1,406,609
	1,114,050	1,114,050	1,125,190
70421 Agriculture cs	741,749	742,467	749,167
	101,749	102,467	102,767
	280,000	280,000	282,800
	110,000	110,000	111,100
	250,000	250,000	252,500
70451 Road transport	4,233,799	4,136,988	4,175,137
	348,924	352,114	352,414
	3,014,875	2,914,875	2,944,023
	870,000	870,000	878,700

Expenditure by Functions of Government and Source of Funding

In GH¢

		2024	2025	2026
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70510	Waste management	365,334	366,737	368,987
		155,334	156,737	156,887
		200,000	200,000	202,000
		10,000	10,000	10,100
70540	Protection of biodiversity and landscape	9,933	10,033	10,033
		9,933	10,033	10,033
70560	Environmental protection n.e.c	171,500	171,500	173,215
		50,000	50,000	50,500
		10,000	10,000	10,100
		111,500	111,500	112,615
70610	Housing development	2,694,827	1,957,905	1,975,355
		235,797	237,905	238,155
		1,350,000	1,100,000	1,111,000
		300,000	100,000	101,000
		520,000	520,000	525,200
		289,030	0	0
70620	Community Development	1,568,420	1,268,591	1,281,105
		47,020	47,191	47,491
		120,000	120,000	121,200
		950,000	650,000	656,500
		70,000	70,000	70,700
		200,000	200,000	202,000
		146,400	146,400	147,864
		35,000	35,000	35,350
70721	General Medical services (IS)	1,052,764	1,052,764	1,063,291
		370,000	370,000	373,700
		182,764	182,764	184,591
		500,000	500,000	505,000
70740	Public health services	2,772,393	2,773,790	2,800,117
		139,675	141,072	141,072
		950,000	950,000	959,500
		20,000	20,000	20,200
		1,515,000	1,515,000	1,530,150
		147,718	147,718	149,195
70980	Education n.e.c	1,860,410	966,964	976,634
		383,098	260,000	262,600
		370,708	320,708	323,915
		60,000	60,000	60,600
		1,046,605	326,257	329,519

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	38,097,048	33,649,366	33,967,165
70111 Exec. & leg. Organs (cs)	15,624,630	13,680,119	13,809,643
70112 Financial & fiscal affairs (CS)	2,183,860	2,003,123	2,021,879
70133 Overall planning & statistical services (CS)	514,836	515,485	519,985
70360 Public order and safety n.e.c	960,000	960,000	969,600
70411 General Commercial & economic affairs (CS)	3,276,732	2,976,732	3,006,499
70421 Agriculture cs	741,749	742,467	749,167
70451 Road transport	4,233,799	4,136,988	4,175,137
70510 Waste management	365,334	366,737	368,987
70540 Protection of biodiversity and landscape	9,933	10,033	10,033
70560 Environmental protection n.e.c	171,500	171,500	173,215
70610 Housing development	2,694,827	1,957,905	1,975,355
70620 Community Development	1,568,420	1,268,591	1,281,105
70721 General Medical services (IS)	1,052,764	1,052,764	1,063,291
70740 Public health services	2,772,393	2,773,790	2,800,117
70980 Education n.e.c	1,860,410	966,964	976,634
71040 Family and children	30,860	31,169	31,169
71090 Social protection n.e.c.	35,000	35,000	35,350
Grand Total	0	0	0
	38,097,048	33,649,366	33,967,165