



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SEKONDI - TAKORADI METROPOLITAN ASSEMBLY



Resolution by the Assembly (signature of the Presiding Member and Coordinating Director in addition to the total breakdown of the approved budget)

| | | |
|---------------------------------------|--------------------------|----------------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢ 11, 275,858.92 | GH¢ 13,669,793.58 | GH¢ 9,618,944.27 |
| Total Budget GH¢ 34,564,596.77 | | |

Table of Contents

| | |
|---|----|
| PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY | 4 |
| 1. Establishment of the District | 4 |
| 2. Population Structure | 4 |
| 3. Vision | 5 |
| 4. Mission | 5 |
| 5. Goal | 5 |
| 6. Core Functions | 5 |
| 7. District Economy | 6 |
| a) Agriculture..... | 6 |
| b) Road Network..... | 7 |
| c) Energy | 7 |
| d) Health | 7 |
| e) Education | 7 |
| f) Market Centres..... | 8 |
| g) Water and Sanitation | 8 |
| h) Tourism | 8 |
| i) Environment | 8 |
| Key Achievements in 2021 | 9 |
| Revenue and Expenditure Performance | 9 |
| Revenue Mobilization Strategies | 18 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY | 19 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 19 |
| PROGRAMME 2: SOCIAL SERVICES DELIVERY | 34 |
| SUB-PROGRAMME 2.1 Education, Youth and Sports Services | 34 |
| PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 43 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 52 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT | 59 |

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. 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 in 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, and 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 a total land area of 119 square kilometers. Though it is the smallest in terms of land size, it is the most urbanized and densely populated local government area in the Region. Rapid urbanization has put a greater burden on the Metropolis in terms of the provision of urban infrastructure and services. To effectively make use of available land for development, efforts are directed towards the adoption of effective land administration and management in the medium term. Preference would be given to the 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 Kilometers square.

2. Population Structure

The 2010 Population and Housing Census (PHC) Report indicates that STMA has a total population of 559,548 and this constituted 23.5 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 2010 (GSS, 2014). With an annual growth rate of 3.2%, the population was projected to reach 722,798 in 2018 before Effia-Kwesimintsim Sub Metro Council was carved out as a Municipality the population is currently projected at 422,314. The females' form 51.1% compared to males who constituted 48.9%.

3. Vision

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

4. Mission

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

5. Goal

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 reduce poverty by expanding opportunities for all by the end of 2021.

6. 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 and are aimed at attaining the objectives set out above. The core functions of STMA are outlined below:

- a) To establish a participatory and consultative process to strengthen accountability mechanisms and develop the competencies and skills of available HR in the Assembly.
- b) To ensure the preparation and submission of Composite Budget and Development Plan (MTDP) through the Regional Coordinating Council the Ministry of Finance and the National Development Planning Commission.
- c) To ensure a healthy human settlement environment through the development and maintenance of infrastructure and utility services within the metropolis
- d) To create opportunities for social growth and human development through the provision of equitable access to education, health, and other social services.

- e) To ensure sound waste management practices and improved environmental health and sanitation.
- f) To ensure efficient revenue generation and transparency in local resource management.
- g) To facilitate economic growth, employment, and income generation through agricultural and local economic development to promote household livelihoods and alleviate poverty.
- h) In collaboration with the appropriate national and local law enforcement agencies, law, order and public safety in the metropolis;
- i) 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.

7. 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.

a) 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 fishmongers. 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 on-board 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.

b) Road Network

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

c) Energy

All the larger communities in the district are connected to the National Grid except the Ahanta Abassa and its adjoining communities.

d) 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. There is One (1) Regional Hospital, five (5) Hospitals, and Fifty-Eight (58) Health Centers /Clinics/CHPS.

e) Education

The educational facilities in the Metropolis are scattered throughout the Sub-Metros. The Metropolis has a fair share of educational institutions ranging from nursery to tertiary. Most of the education facilities in the Sekondi-Takoradi Metropolis are in the Takoradi Sub-Metro, which is the area that is most developed in terms of the number of educational facilities.

f) 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.

g) 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 Nchaban 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.

h) 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.

i) Environment

The metropolis practices the intensification method of land use. About 90% of the total land area is 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 high demand for land in the metropolis and the urgent need to make intensive use of the existing land. The 10% of the land area in the metropolis is used for urban agriculture. This portion is located in 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

1. Low application of technology especially among smallholder farmers.
2. Lower crop yields.
3. Poor attitudes towards waste generation, collection, and disposal
4. Inadequate water supply to households.
5. Rapid deterioration of roads, schools, inadequate classrooms.
6. Lack of adequate land banks for infrastructure development.
7. Gaps in physical access to quality health care in peri-urban areas.
8. Lack of comprehensive knowledge of HIV and AIDS/STIs.
9. Inadequate opportunities for persons with disabilities to contribute to society

Key Achievements in 2021

The mandate of the Sekondi-Takoradi Metropolitan Assembly as expressed in the quality service delivery to its people. These are expressed in the provision of projects and programmes to help enhance the socio-economic well-being of the citizenry. The following are some of such interventions undertaken by the Assembly and completed in the year under review.

1. Rehabilitation of Teachers bungalow at Akromakrom
2. Construction of 2-unit classroom block with ancillary facilities for Kojokrom M/A Kindergarten at Kojokrom
3. Construction of 10-seater W/C, 4 Bay cubicle showers, 2 Bay urinal and mechanized borehole, Polytanks with stands at Sekondi Kokompe.
4. Construction of temporary sites for Takoradi market circle traders to pave way for the redevelopment of Takoradi market circle.
5. Procurement and Maintenance of Street Lights Metro-wide
6. Supports Persons with Disability (PWDs)
7. Planting for export and rural development (PERD)- 3,270 seedlings distributed

Completion of the construction of an additional 10 Block of Garages at Kansawurodo

Revenue and Expenditure Performance

The tables below show the status of the revenue and expenditure performance for the period under review

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|--------------------------|
| | 2019 | | 2020 | | 2021 | | |
| ITEM | Budget | Actual | Budget | Actual | Budget | Actual as at July | % Performance as at July |
| Basic Rate | 6,000.00 | 1,847.16 | 3,000.00 | 1,600.10 | 5,000.00 | 2,057.00 | 41.14 |
| Property Rates | 2,250,000.00 | 2,411,781.95 | 2,488,382.48 | 2,583,294.81 | 3,208,655.86 | 1,599,082.61 | 49.84 |
| Fees | 2,647,200.00 | 2,631,693.58 | 2,424,032.00 | 2,832,434.36 | 2,591,384.00 | 1,528,463.23 | 58.98 |
| Fines | 42,000.00 | 47,899.00 | 60,000.00 | 64,215.00 | 108,000.00 | 1,903,011.00 | 1762.05 |
| Licenses | 2,682,205.20 | 2,020,135.17 | 2,295,017.20 | 1,904,245.98 | 3,605,350.00 | 2,101,378.63 | 58.29 |
| Land | 750,000.00 | 1,023,989.41 | 950,000.00 | 1,154,858.29 | 1,150,000.00 | 1,130,314.21 | 98.29 |
| Rent | 1,043,374.20 | 729,098.60 | 768,046.16 | 869,625.89 | 815,787.36 | 359,260.00 | 44.04 |
| Miscellaneous | 208,000.00 | 119,381.85 | 120,000.00 | 89,145.86 | 41,000.00 | 8,750.58 | 21.34 |
| Total | 9,628,779.40 | 8,985,826.72 | 9,108,477.84 | 9,499,420.29 | 11,525,177.22 | 8,632,317.26 | 74.90 |

From the table, the total internal generated fund as of July stood at GHC8, 632,317.26 against the budgeted amount of GHC 11,525,117.22 representing 74.90% which was very encouraging. Among the various revenue items, receipts from basic rate, property rate, fees, license, and rent are all within the 40 to 50 percentages showing progress in the revenue generation. The other revenue items such as land and fines posted an impressive performance. Fines performed creditably due to road damages caused by a company and were charged for damages in the metropolis that bought the massive increment.

Table 2: Revenue Performance – All Revenue Source

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|---|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------------|---------------------------------------|
| ITEM | 2019 | | 2020 | | 2021 | | |
| | BUDGET | ACTUAL | BUDGET (revised) | ACTUAL | BUDGET | ACTUAL AS AT JULY,2021 | % PERFORMAN CE AS AT JULY,2021 |
| IGF | 9,628,779.40 | 8,985,826.72 | 9,108,477.84 | 9,499,420.29 | 11,525,177.22 | 8,632,317.26 | 74.9 |
| Compensation Transfer | 8,086,760.00 | 5,705,054.85 | 8,128,565.60 | 13,324,663.34 | 9,838,716.19 | 8,252,361.75 | 83.9 |
| Goods and Services Transfer | 173,271.90 | 88,831.95 | 165,149.57 | 249,282.16 | 162,491.00 | 161,612.54 | 99.5 |
| DACF | 6,153,755.18 | 3,874,319.54 | 6,961,129.25 | 4,543,947.60 | 7,627,562.65 | 368,345.04 | 4.8 |
| DDF | 1,000,000.00 | 1,390,640.24 | 1,133,065.40 | 20,000.00 | 1,110,153.08 | 615,891.00 | 55.5 |
| Donor | 3,689,950.62 | 3,431,675.10 | 6,888,294.25 | 1,034,040.40 | 1,175,726.00 | 62,562.70 | 5.3 |
| Total | 28,732,517.10 | 23,476,348.40 | 32,384,681.91 | 28,671,353.79 | 31,439,826.14 | 18,093,090.29 | 57.5 |

The assembly has a challenge about the revenues it generally receives from the government and donors. The budgeted amount for DACF, DDF, and Donor was well thought of before arriving at the actual figures as at July which were not encouraging. Except for the compensation transfer and Goods & Services which bagged more than 50%, all others registered lower than 50%.

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|--|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------------|--------------------------------------|
| Expenditure | 2019 | | 2020 | | 2021 | | |
| | BUDGET | ACTUAL | BUDGET (revised) | ACTUAL | BUDGET | ACTUAL AS AT JULY,2021 | % PERFORMANCE AS AT JULY,2021 |
| Compensation | 8,764,760.00 | 6,407,795.97 | 8,888,977.10 | 13,980,421.54 | 10,897,475.66 | 8,616,856.79 | 79.1 |
| Goods and Services | 8,813,086.45 | 8,760,145.12 | 10,682,334.19 | 10,196,237.04 | 10,877,554.34 | 7,195,538.39 | 66.2 |
| Assets | 11,154,670.65 | 8,308,407.31 | 12,813,370.62 | 4,494,695.21 | 9,664,796.14 | 2,139,639.98 | 22.1 |
| Total | 28,732,517.10 | 23,476,348.40 | 32,384,681.91 | 28,671,353.79 | 31,439,826.14 | 17,952,035.16 | 57.1 |

Generally, the overall percentage performance was 57.1% indicating average performance in carrying out the programmed activity.

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

| Goal | Policy Objectives | PBB Programme | PBB Sub-programme |
|---|---|----------------------|-------------------------------------|
| Build Prosperous Metropolis through Local Economic Development | Pursue strategic local industrial development initiatives | Economic Development | Development of Trade and Industries |
| | Enhance local Trade | | |
| | Support Entrepreneurship and MSME Development | | |
| | Ensure improved IGF performance and sustainability | | |
| | Improve public-private investments in the Agricultural sector | | Agricultural Development |

| | | | |
|---|--|--------------------------|--|
| | Promote agriculture as a viable business among the youth in the Metropolis. | | |
| | Promote livestock and poultry development for livelihood and food security | | |
| | Improve Agricultural Productivity | | |
| | Promote livestock and poultry development for livelihood and food security | | |
| | Enhance safety and security for all categories of road users | | Transport and Traffic Management |
| | Develop and expand the tourism industry for economic development | | Tourism Development |
| Create opportunities for all to live in Sekondi-Takoradi | Improve equitable access to, and participation in quality education at all levels in the Metropolis | Social Services Delivery | Education, youth and sports management |
| | Promote inclusive education in the Metropolis | | |
| | Strengthen school management systems in the metropolis | | |
| | Improve sports and recreational infrastructure for all | | |
| | Promote effective participation of the youth in socio-economic development | | Health Services |
| | Ensure accessible, and quality Universal Health Coverage (UHC) for all | | |
| | Reduce non-communicable diseases | | |
| | Reduce the incidence of new HIV and AIDS/STI infections, especially among the vulnerable groups in the Metropolis. | | |
| | Promote the right and welfare of children | | |
| | Improve maternal and adolescent reproductive health | | |
| | Eliminate poverty and address vulnerability to poverty in all forms and dimensions | | |
| | | | |

| | | | |
|--|---|---|---|
| | Strengthen gender mainstreaming, coordination, and implementation of gender-related interventions in all departments. | | |
| | Promote economic empowerment of women. | | |
| Protect the natural environment and ensure a resilient Sekondi-Takoradi built environment | Promote effective maintenance culture | Infrastructure Delivery and Management | Public Works Service |
| | Improve basic social infrastructure and services, and livelihood conditions of Zongo and Vulnerable Communities | | |
| | Improve access to safe, reliable and sustainable water supply services for all | | |
| | Provide adequate, safe, secure, quality and affordable housing schemes | | Urban Roads Management |
| | Enhance the quality of life in rural areas | | |
| | Promote job creation and decent work | | |
| | Enhance all categories of road user's safety and security in the Metropolis | | |
| | Improve and expand road transport infrastructure and services | | Physical and Spatial Planning Development |
| | Enhance the Metro climate change resilience | | |
| | Promote public-private partnership investment in affordable housing | | |
| Enhance institutional capacity and coordination for effective climate change action | | | |
| | Promote sustainable spatially integrated development of human settlements | | |
| Safeguard the natural environment and ensure a resilient built environment | Mitigate recurrent and devastating flooding in flood-prone areas | Environmental and Sanitation Management | Disaster prevention and management |
| | Reduce coastal and marine erosion | | Environmental Protection and Waste Management |
| | Enhance access to improved and sustainable environmental sanitation services | | Natural Resources Conservation |
| | Reduce environmental pollution | | |
| | Improve mangrove and protected areas | | |
| | Reduce sea erosion along the coastal communities | | |

| | | | |
|---|---|---|-------------------------------------|
| Maintain a stable, united, and safe Sekondi-Takoradi | Strengthen popular participation within the substructures | Management and administration | General Administration |
| | Improve decentralized planning | | Planning and Coordination |
| | Promote resilient urban development | | |
| | Enhance the quality of life in rural areas of the Metropolis | | |
| | Enhance climate change resilience | | |
| | Enhance transparency and social accountability | | |
| | Strengthen coordination among key institutions | | |
| | Improve decentralized planning | | |
| | Enhance transparency and social accountability | | |
| | Strengthen the participation of civil society in local development | | |
| Build a Prosperous Metropolis through Local Economic Development | | Budget and Finance | Legal |
| | Deepen political, financial, and administrative decentralization | | Finance and Audit Operations |
| | Improve Internally Generated Revenue of the Assembly | | Budgeting and Rating |
| Mainstream emergency planning and preparedness into the Assembly's development planning agenda at all levels to respond to potential internal and external threats | Enhance coordination among key institutions | Management and administration | Planning and Coordination |
| | Promote proactive planning and implementation for disaster prevention and mitigation | Environmental and Sanitation Management | Disaster prevention and management |
| | Enhance surveillance system and build response capacity to prevent, detect, contain, and respond to epidemics and pandemics | Social Services Delivery | Health Services |
| | Enhance industry resilience to shocks (e.g., COVID-19) | Economic Development | Development of Trade and Industries |
| | Reduce business and workers' vulnerability to internal and external shocks | | |

| | | | |
|---|---|-------------------------------|---------------------------|
| (including COVID-19) | | | |
| Improve delivery of development outcomes at all levels of the Assembly | Strengthen plan preparation, implementation, and coordination at all levels | Management and administration | Planning and Coordination |
| | Strengthen monitoring and evaluation systems at all levels | | |

- Economic Development
- Social Development
- Environment, Infrastructure and Human Settlements
- Governance, Corruption and Public Accountability

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2019 | | Past Year 2020 | | Latest Status 2021 | | Medium-Term Target | | | |
|--|-----------------------------|---------------|--------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at July | 2022 | 2023 | 2024 | 2025 |
| Quality and access to education improved | Gender Parity Index | 1.00 | 1.06 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | KG | 1.00 | 0.94 | 1.00 | 0.90 | 1.00 | 0.93 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Primary | 1.00 | 1.32 | 1.00 | 0.94 | 1.00 | 0.95 | 1.00 | 1.00 | 1.00 | 1.00 |
| | JHS | | | | | | | | | | |
| | SHS | | | | | | | | | | |
| | Gross Enrolment rate | | | | | | | | | | |
| | KG | 63.4 | 62.3 | 61.1 | 63.5 | 70.00 | 66.0 | 70.0 | 70.0 | 71.0 | 71.0 |
| | Primary | 73.1 | 70.7 | 73.0 | 75.0 | 79.50 | 77.5 | 78.0 | 79.0 | 79.0 | 80.0 |
| | JHS | 57.5 | 57.2 | 55.0 | 57.0 | 65.00 | 60.0 | 68.0 | 68.0 | 69.0 | 71.0 |
| | SHS | 60.6 | 58.5 | 60.6 | 62.0 | 68.50 | 64.5 | 66.0 | 67.0 | 68.0 | 69.0 |

| | % Pass in BECE | 97 | 95.9 | 97 | 95.3 | 97.0 | - | 97.0 | 98.0 | 98.0 | 99.0 |
|---|---|---------|--------|---------|---------|---------|--------|---------|---------|---------|---------|
| Improved extension services to farmers | Number of farmers reached | 1,600 | 1,120 | 1,900 | 1,500 | 2,335 | 1,800 | 2,300 | 2,400 | 2,450 | 2,500 |
| Equitable access to health and other social services improved | OPD per capita | 1 | 0.9 | 1 | 0.75 | 1 | 0.48 | 1 | 1 | 1 | 1 |
| | No of the PWD's assisted | 100 | 83 | 100 | 72 | 80 | 17 | 90 | 95 | 100 | 100 |
| Environmental sanitation improved | Number of Households that received door to door waste disposal services | 13,500 | 12,800 | 14,000 | 11,750 | 14,000 | 11,350 | 14,000 | 14,000 | 14,500 | 14,500 |
| | Volume (m3) of liquid waste disposed | 58,000 | 30,240 | 60,221 | 52,953 | 61,953 | 29,128 | 61,245 | 61,245 | 61,300 | 61,420 |
| | Volume of solid waste disposed of (tons) | 115,000 | 65,000 | 144,737 | 120,433 | 115,403 | 75,318 | 120,356 | 121,350 | 121,900 | 122,150 |

Revenue Mobilization Strategies

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

1. Early bill distribution and collection
2. Minimize human interventions by involving the Telcos. The Assembly is currently on GCB G-Money platform through USSD Code *422*500#
3. Data collection of Properties and Business
4. Revaluation of Properties (2022)
5. Prosecution of Defaulters
6. Effective Monitoring

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. 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 District Assembly.
- To ensure the effective functioning of all the substructures to deepen the decentralization process.
- To ensure sound financial management of Assembly's financial resource
- 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 to deliver its mandates and targets
- To facilitate the drawing up of rules and regulations to guide the activities of the Assembly

All of these are aimed at coordinating the overall activities of the departments and units in the implementation of programmes and policies.

2. Budget Programme Description

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

There are seven Sub Programmes under this programme. And these are:

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

SUB-PROGRAMME 1.1 General Administration

1. 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 substructures to deepen the decentralization process.

2. 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 Coordinating 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 substructures 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-programmes is 252 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Metropolitan 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 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as At July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Organize monthly management meetings annually | Number of quarterly meetings held with minutes available | 12 | 10 | 12 | 7 | 12 | 12 | 12 | 12 |
| Organize General Assembly | Number of General Assembly meetings held | 4 | 3 | 4 | 0 | 4 | 4 | 4 | 4 |
| Executive Committee meetings | Executive committee meetings held with minutes available | 4 | 3 | 4 | 2 | 4 | 4 | 4 | 4 |
| Organize METSEC meetings | Number of METSEC meetings held with minutes available | 48 | 28 | 48 | 30 | 48 | 48 | 48 | 48 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|----------------------------------|-------------------------------------|
| Insurance of Official Vehicle | Procurement of 1 No. Pickup Vehicle |
| Supply of Official Equipment | |
| Support substructures | |
| Supply of Building materials | |
| Maintenance of Official Vehicles | |

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

To ensure sound financial management of Assembly's financial resource

2. Budget Sub-Programme Description

The sub-programme looks at the provision of sound financial management. This is then through:

- 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; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; facilitating the disbursement of legitimate and authorized funds.

The Sub-Programme is manned by thirty (30) officers comprising of Accountants, Revenue Officers, and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme 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 rateable items, and inadequate logistics for revenue mobilization and public sensitization.

3. 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 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---------------------------------------|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as At July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Annual and monthly financial reports prepared and submitted. | No. of Reports prepared and submitted | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Capacity of Revenue Collectors built | No. of Collectors trained | 110 | 80 | 78 | 80 | 80 | 80 | 80 | 80 |
| Public sensitized on the need to pay their rates and fees | No. of Radio programmes attended | 10 | 12 | 10 | 12 | 12 | 12 | 12 | 12 |

3. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Procurement of Value Books | |
| Capacity Building of Internal Audit Staff | |
| Provision for Preparing Monthly Financial Report | |
| Subscription fee for Accounting Software | |

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Human Resource Management seeks to improve the departments, divisions, and unit's decision making and build the 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 the Human Resource Management Information System which ensures the frequent updates 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 the Internally Generated Fund. The sub-programme would be beneficial to the staff of the Departments of the Assembly, the Local Government Service Secretariat, and the general public.

4. 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 | | | |
|---|--|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as At July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Social Accountability meetings held | Number of Town Hall meetings organized | 2 | 2 | 2 | 0 | 2 | 2 | 2 | 2 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | 3 | 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 | 1 | 3 | 3 | 3 | 3 | 3 | 3 |

| | | | | | | | | | | |
|---|--|----|---|----|----|----|----|----|----|----|
| Updating Human Resource Management Information System (HRMIS) | No. of monthly HRMIS reports submitted | 12 | 8 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Staff welfare and progression (promotions, upgrading, etc.) | No. of activity reports filed | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

5. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Organize Staff Durbars | |
| Preparation of Training Needs Assessment and Annual Composite Capacity Building Plan for 2022 | |
| Facilitate Staff Progression (Promotions, Upgrading, Conversion, etc.) | |
| Develop HR Policies & Guidelines | |

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

- To provide reliable and responsive statistical services for good governance and development

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

3. 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 | | | |
|--|---|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as At July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Quarterly Administrative revenue data collected and analysed | 4 quarterly administrative data were collected and analysed | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly Administrative revenue data collected and analysed | 2 revenue data validation conducted | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 |
| Staff capacity building in data management and analysis | 2 staff trained in data management and analysis | 2 | 1 | 4 | 2 | 4 | 4 | 4 | 6 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Conduct quarterly administrative, revenue and gender statistics | |
| Conduct revenue data validation | |
| Preparation of Plans, Monitoring & Evaluation of Projects and Programmes | |
| Build the capacity of two (2) staff in data management and analysis | |

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Legislative Oversight sub-programme looks at convening and presiding over meetings of the Assembly and any other functions 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 challenges of this sub-programme we encounter are inadequate, delay, and untimely release of funds.

3. 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 | | | |
|----------------------------|---|-------------|-------------|-------------|-----------------|-------------|------|------|------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| | | | | | | | | | |
| Substructures strengthened | No. of Sub Metropolitan Council Meetings held | 12 | 9 | 12 | 6 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Training for Assembly Members on Bye-Laws | |
| Contribution to NALAG Dues | |
| Organize Staff Trainings and Sensitization for Assembly Members | |
| Organize Community Engagements | |

SUB-PROGRAMME 1.6 Budgeting and Rating

1. Budget Sub-Programme Objective

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

By regulations for sustainable economic development within the Metropolis.

2. Budget Sub-Programme Description

The Budget and Rating Department seeks to liaise with the Finance department 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-programme include budget preparation and coordination, budget implementation, rating and billing, property valuation, printing, and distribution of bills. It also includes coordination of fee fixing preparation, fee fixing engagement which ensures collaboration with all ratepayers to determine the amount of rate payable by them.

Under this, Fifteen (15) staff are delivering the implementation of the sub-programme including Budget Analysts, Secretary and attachment Personnel with main funding from GIZ/Donor, GoG transfer, DACF, and Internally Generated Fund. The sub-programme would be beneficial to the staff of the Departments of the Assembly, the Local Government Service Secretariat, and the general public.

3. 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 | | | |
|---------------------------------------|--|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as At July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Budget Committee Meetings Held | Number Budget Committee Meetings Held | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |
| Stakeholder Engagement for Fee Fixing | Number of Stakeholder Engagement for Fee Fixing Held | 11 | 3 | 14 | 12 | 15 | 15 | 15 | 15 |
| Analysis of Financial Performance | No. of Analysis undertaken | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |

3. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Build Capacity of Revenue Officers on updated Fee Fixing Resolution and Bill Distribution | |
| Printing of 2023 Bill Distribution, Monitoring, and Evaluation on Bill Distribution and Collection | |
| Prepare Revenue Improvement Action Plan (RIAP) | |

SUB-PROGRAMME 1.7 Legal Service

1. 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;

2. Budget Sub-Programme Description

The Legal Department being an indispensable component of the Assembly and generally described as the 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 organization, 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, five (5) staff are carrying out the implementation of the sub-programme with main funding from GoG transfer, DDF, and Internally Generated Fund.

3. 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 | | | |
|-------------------------------|------------------|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as At July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Public Education on marriages | Organized | 4 | 4 | 6 | 3 | 6 | 6 | 6 | 6 |
| Training of Assembly Members | Organized | 1 | 1 | 1 | - | 1 | 1 | 1 | 1 |
| Conduct seminars for Churches | Organized | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| ADR Training for PRCC Members | |
| Public Education on Registration of marriage | |
| Preparation of Contract and Agreements | |
| Capacity Building for Registrar and Staff | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objective

To improve 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.

2. 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
- 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. A total staff 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

1. Budget Programme Objective

To improve 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.

2. Budget Programme Description

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

CIRCUITS IN THE METROPOLIS

The Metropolis is divided into nine (9) circuits which are supervised by nine circuit supervisors and scheduled officers. These include guidance and counselling, 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

3. 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 | Unit of Measurements | Previous Years | | Actual Performance | | Budget year (2022) | Indicative year (2023) | Indicative year (2024) | Indicative year (2025) |
|---|-----------------------------|----------------|-------------|--------------------|--------------------------|--------------------|------------------------|------------------------|------------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual (As at July) | Target | Target | Target | Target |
| Improve quality and access to education | Gender Parity Index | | | | | | | | |
| | KG | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Primary | 1.00 | 0.89 | 1.00 | 0.92 | 1.00 | 1.00 | 1.00 | 1.00 |
| | JHS | 1.00 | 0.90 | 1.00 | 0.93 | 1.00 | 1.00 | 1.00 | 1.00 |
| | SHS | 1.00 | 0.94 | 1.00 | 0.95 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Gross Enrolment rate | | | | | | | | |
| | KG | 61.1 | 63.5 | 70.00 | 66.0 | 70.00 | 70.00 | 70.00 | 70.00 |
| | Primary | 73.0 | 75.0 | 79.50 | 77.5 | 79.50 | 79.50 | 79.50 | 79.50 |
| | JHS | 55.0 | 57.0 | 65.00 | 60.0 | 65.00 | 65.00 | 65.00 | 65.00 |
| | SHS | 60.6 | 62.0 | 68.50 | 64.5 | 68.50 | 68.50 | 68.50 | 68.50 |
| % Pass in BECE | 97 | 95.3 | 97 | - | 97 | 98 | 99 | 100 | |
| Improved Extension services to farmers | Number of farmers reached | 1900 | 1500 | 2335 | 1800 | 2450 | 2535 | 2600 | 2755 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Provision for Debate/Quiz Competition for SHS and JHS | Construction of 1 No. 3 Unit Classroom block for Bishop Essuah Primary School |
| Assemble support for 2022 Sports Activities | Completion of 6 Unit Classroom Project at Kansawurado |
| Provision for My First Day at School | Construction of 1No. 3-bedroom self – contain teachers’ bungalow (incl. site preparation, foundation, block works, ceiling, external works, and connection to electricity) for Mbredene M/A Basic School |
| Provision for STMIE | |
| Assembly support for first and second B.E.C.E mock | |

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of the programme is to provide and prudently manage comprehensive and accessible quality health services with an 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:

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

2. Budget Sub-Programme Description

The sub-programme seeks to bridge the equity gaps in geographical access to health services and ensure sustainable financing for healthcare delivery and financial protection for the poor. The sub-programme seeks to improve the 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

The sub programme 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 a 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.

3. 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 YEAR | | PROJECTIONS | | | |
|--|-----------------------------------|-------------|--------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2021 Target | 2021 (as at June) Actual | BUDGET YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 | INDICATIVE YEAR 2025 |
| Institutional maternal death reduced | Death per live 100,000 births | 11 | 13 | 10 | 9 | 8 | 9 |
| Increase in access to health facilities | No. of Health Centres Constructed | 3 | 0 | 4 | 3 | 3 | 3 |
| Reduction in Malaria cases | No. of Reported cases | 51982 | 38450 | 20000 | 15000 | 10000 | 12000 |
| Increased in communities reached on Health education | No. of Community Durbars held | 25 | 30 | 30 | 30 | 30 | 30 |
| Access to Health Services Improved | OPD per capital | 1 | 0.48 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Provision for Public Health Management Committee Meeting | Completion of Enhanced CHPS Compound Projects |
| Support for HIV/AIDS-Related Activities | Construction of Enhanced Proposed CHPS Compound including Furniture |
| DRI - Malaria | |
| Assembly Contribution Toward Covid-19 Activities | |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. 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.

2. 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
- Coordinate and regularize specialized residential and other services for children, underprivileged 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 centres 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.

3. 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 YEAR | | PROJECTIONS | | |
|---|--|-----------|---------------------|------------------|----------------------|----------------------|
| | | 2020 | 2021 (as at August) | BUDGET YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Case management services provided | Case management services for 400 children provided | 300 | 400 | 400 | 400 | 400 |
| Child and family welfare policy promoted | Community engagement in 15 communities with child protection toolkit to promote child and family welfare policy held | - | 15 | 15 | 15 | 15 |
| Stake holders' collaboration promoted | One review meeting for 30 stakeholders organized | 1 | - | 1 | 1 | 1 |
| Activities of Day-care centers regularize | 20-day care centers supervised | 20 | 20 | 20 | 20 | 20 |
| Non-Governmental Organizations (NGO) activities regularized | 10 NGOs monitored and resisted | 8 | 4 | 6 | 10 | 10 |
| Social Service to Hospitals provided | Social Service provided to 2 hospitals | 2 | 2 | 2 | 2 | 2 |
| Social education held | Social education on gender Based violence, child protection in 15 institutions and 3 radio stations | 13 | 15 | 18 | 18 | 18 |

| | | | | | | |
|--|--|----|----|-----|-----|-----|
| Social protection provided | 100 persons with disabilities registered and supported | 73 | 15 | 100 | 100 | 100 |
| Social protection provided | 16 vulnerable youth provided with productive inclusion | - | 16 | - | - | - |
| Adult education provided | 20 income generation group reactivated | 10 | 10 | 20 | 20 | 20 |
| Skill development | 5 income-generating groups trained in bread making and pastries | 5 | 5 | 5 | 5 | 5 |
| Accessibility for people with disabilities constructed | Accessibility ramps for people with disabilities constructed In front of the social welfare office | - | - | 1 | - | - |
| Meetings and conferences attended | 6 meetings and conferences attended | 5 | 4 | 6 | 6 | 6 |
| Stationary procurement | A4 sheets | 2 | 2 | 2 | 2 | 2 |
| | Envelopes | 2 | 2 | 2 | 2 | 2 |
| | Pens | 2 | 2 | 2 | 2 | 2 |
| | Toner | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Monitor and Evaluate gender-based activities in the metropolis | |
| Organize Skills training for the less endowed females and males in gender-based activities | |
| Provide Training for 5 income-generating groups in bread making and pastries | |
| Register and support 100 persons with disabilities | |
| Provide productive inclusion for 16 vulnerable youth | |
| Provide case management services to 400 children including family tracing and reunification of children in residential homes, children in need of care and protection and providing probation services to children in conflict with the law. | |
| Support for gender-responsive programmes | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. 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 the number of birth and death are kept. Radio discussion programmes are conducted in the Metro quarterly 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 | | | |
|--|--|-------------|-------------|-------------|-----------------|-------------|------|------|------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Outreach Programme with Community Health Workers | Outreach Programme Conducted | 10 | 7 | 12 | 6 | 12 | 12 | 12 | 12 |
| Education of Infant Registration | Education conducted | 8 | 6 | 8 | 5 | 9 | 9 | 9 | 10 |
| Mobile registration Exercise | Mobile registration Exercise carried out | 52 | 40 | 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 |
|-----------------------------------|-----------------------|
| Procurement of Stationeries | |
| Build Capacity for nine (9) Staff | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. 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 71 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 the processing of Building Permits.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme is geared towards the provision of technical support and enhancing effective and efficient coordination of the units in the departments 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 departments, agencies of government and private developers
- Administration of land use management procedures in settlement and channelling 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-programme is thirty (30) including Planners, technical officers and administrative staff. The funding source of the sub-programme is GoG, Internally Generated Funds (IGF) and other donor funds. The beneficiaries of this sub-programme are Metropolitan Assembly and the general public.

3. 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 YEAR | | | | BUDGET YEAR 2022 | PROJECTION | |
|---|---|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as at July | | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Technical and statutory meetings Organized | Number of meetings held | 4 | 4 | 4 | 3 | 4 | 4 | 4 |
| Development application processed and approved | No. of application processed and approved | 300 | 300 | 400 | 280 | 400 | 400 | 400 |
| Local plans prepared and revised | No. of plans prepared/revised | 3 | 3 | 4 | 2 | 3 | 3 | 3 |
| Property Addressing and Street name signage posts mounted | No. of Signage posts mounted | 1,200 | 1,200 | 1,500 | 850 | 3000 | 3000 | 3000 |
| Database for development applications updated | No. of updates conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Staff trained on GIS Software | Number of staff trained | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Development permit application promptly processed | No. of days spent on processing plans | 45 | 45 | 45 | 45 | 45 | 45 | 45 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---------------------------------------|
| Servicing of technical committee meetings | Street Naming and Property Addressing |
| Scheme draughting | |
| Tracing and scaling of plans | Preparation of sub-Metro Plans |
| Convenience and Transparency in Spatial Planning Services | Online (<i>stma360.org</i>) |
| Responding to correspondence and filing of document | |
| Drawing tool and printing of planning schemes | |
| Office maintenance | |
| Conducting of site inspections | |
| Planning education (Town hall meetings) | |
| Implement Street naming (erecting of street signage) and Property Addressing | |
| Refreshment for visiting protocols (Researchers, students, Government Delegation) | |

SUB-PROGRAMME 3.2 Public Works Services

1. 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.

2. 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 with the provision of works, i.e. Public buildings, rural housing, water and sanitation;

- Utility service delivery (Street Lighting and water, etc.);
- Monitoring and Supervision of Works
- Processing of building permits by applicants for development
- Development control activities

The number of staff delivering the sub-programme is Seventy (70) including Quantity Surveyors, Architect, Technician Engineers, Artisans, NABCO Personnel and National Service Personnel. The funding sources of the sub-programme are the GoG, IGF, DACF, DDF and other donor sources. The beneficiaries of this sub-programme are the Assembly and the general public. The sub-programme collaborates with all institutions, departments and agencies.

3. 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 YEAR | | | | BUDGET YEAR 2022 | PROJECTIONS | |
|--|---------------------------|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as at July | | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Designs for infrastructure Projects prepared | No of projects drawings | 6 | | 3 | | 10 | 10 | 15 |
| Preparation of tendering and award of contracts | No. of Advertisement | 2 | | 3 | | - | - | - |
| | No. of projects tendered | 12 | | 3 | | 10 | 10 | 15 |
| Ongoing Assembly Projects Supervised and monitored | No, of Monitoring reports | 15 | | 3 | | 10 | 10 | 15 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Drawing and printing of projects plans | Construction of 6-Unit Dormitory Block with Technical Instructor's Room at Essipong (Ground Floor Only) |
| Preparation and Publication of Bid Documents | Construction of 2-Unit Classroom Block with Ancillary Facilities for Rev. Apekyi KG at Takoradi |
| Servicing of Entity Tender committee meetings | Completion of CHPS Compound at Anoe, Kojokrom |
| Tender Evaluation Panel meetings | |
| Site inspection | |
| Regular supervision and preparation of payments certification of Projects | |
| Maintenance of Public Residential and Administrative Buildings | |
| Monitoring and Supervision of Works | |

SUB-PROGRAMME 3.3 Roads Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Core Functions:

- To manage the road network within the Sekondi-Takoradi Metropolis
- To improve the proportion of the road network in good condition

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

3. 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 | PAST YEAR | | | | BUDGET YEAR 2022 | PROJECTIONS | |
|---|--|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as at July | | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Routine works Undertaken | Km of roads worked on | 25 | | 30 | 20 | 30 | 30 | 30 |
| Sealing Works Undertaken | Km of Roads sealed | 10 | | 15 | 3.7 | 15 | 15 | 15 |
| Kerb Replaced | km of Kerbs replaced | 10 | | 14 | - | 14 | 14 | 14 |
| Drainage Works Undertaken | Km of Drainage works | 12 | | 14 | 2.7 | 14 | 14 | 14 |
| Culvert constructed and old ones repaired | No. of Culverts constructed and repaired | 8 | | 10 | 6 | 10 | 10 | 10 |
| Road line Marked | Km of Roads marked | 60 | | 100 | 49 | 100 | 100 | 100 |
| Minor Road rehabilitated and Upgraded | KMs of roads rehabilitated and upgraded | 15 | | 20 | - | 20 | 20 | 20 |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Procurement of Equipment | Replacement of Protective Rails on Essei Lagoon |
| Maintenance of Official Vehicles | Provision for protection of Road Infrastructure |
| Provision of Road Safety Equipment | Provision for Road signs, Markings and Pedestrian Crossing |
| Maintenance and Spot Improvement of Metro Roads | |
| Build capacity of five (5) staff | |
| | |

SUB-PROGRAMME 3.4 Transport and Traffic Management

1. Budget Sub-Programme Objective

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

1. 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 an 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 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 the untimely release of funds and the limited number of staff to ensure the set targets are achieved.

1. 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Public Transport stations Registered in the metropolis to establish transport database for planning and operational purposes. | Number of public transport stations registered. | | | 60 | | |
| Transport Operators meetings held. | Number of meetings held. | | 1 | 2 | 2 | 2 |
| Laptop computer procured. | Number of laptops procured. | | | 1 | | |
| Office air-conditioned procured | Number of office air-condition procured. | | | 1 | | |

Table 33: Budget Sub-Programme Results Statement

2. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Computers and Printers for Administrative Work | Completion of the rehabilitation and refurbishment of STMA's Chamber, Sekondi |
| Procurement of Stationery and Printing Materials | Procurement of 3 No. vehicles |
| Drawing and printing of projects plans | Construction of Container storage Room and Shed for Physical Planning Department |

PROGRAMME 4: ECONOMIC DEVELOPMENT

This programme covers the 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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

2. Budget Sub-Programme Objective

To develop and promote the 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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|------------------------------------|---|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Small Business Management Training | 100 clients trained in records keeping, costing & pricing and marketing | 3 | 1 | 4 | 0 | 4 | 4 | 4 | 4 |

| | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|---|---|
| Technical Training | <ul style="list-style-type: none"> Product quality improved Increased in productivity | 4 | 0 | 4 | 0 | 4 | 4 | 4 | 4 |
| Group Development Training | Existing Association strengthened | 3 | 1 | 3 | 0 | 3 | 3 | 3 | 3 |
| Study Tour | New business ideas identified | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 |
| Follow-up and counselling | Problems of MSMEs addressed | 4 | 2 | 4 | 3 | 4 | 4 | 4 | 4 |
| Needs assessment | Needs of MSMEs identified | 4 | 2 | 4 | 3 | 4 | 4 | 4 | 4 |

Table 35: Budget Sub-Programme Results Statement

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Business Integrity and Financial Discipline Workshop | |
| Entrepreneurship Training | |
| Group Dynamics and Development Workshop for Trade Associations | |
| Study Tour on Businesses in the Metropolis | |
| Needs Assessment on MSMEs | |
| Business Follow-up and Counselling | |
| Technical Training | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. 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 stakeholders in the value chain process.

2. 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 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).

3. 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 Years | | | | Projections | | | |
|---|---|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Social Accountability meetings held | Number of Zonal and RELC meetings organized | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | 4 | 4 | 2 | 4 | 4 | 1 | 1 |
| Enhance the production and utilisation of certified seeds | Number of zonal, district and Regional planning sessions | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Number of quarterly reports on review meetings | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Home and Farm visits | Number of reports. | 2256 | 2190 | 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 | 10 | 10 |
| | Annual Progress Reports submitted to NDPC by | - | - | 15th March | | 15th March | 15th March | | |

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| 1. Organize farmers' Day Celebration | |
| 2. Organize training for staff and farmers | |
| 3. Purchase of stationery, printed materials and cleaning materials | |
| 4. Travel allowance for farm and home visits | |
| 5. Fuel and other lubricants for official vehicles and official motorbikes | |
| 6. Travel allowance for supervisors | |
| 7. Disease surveillance | |

SUB-PROGRAMME 4.3 Tourism Development

1. Budget Sub-Programme Objective

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

2. 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.

3. 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.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|-----------------------|------------------|-------------|-------------|-------------|------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual as At July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Masquerading Festival | | 3 | 0 | 3 | 0 | 3 | 3 | 3 | 3 |
| | | | | | | | | | |

Table 37: Budget Sub-Programme Results Statement

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 40: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--------------------------------|------------------------------|
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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 affordable effective and efficient waste collection services in the metropolis
- Control and manage the main Abattoir and other slaughterhouses, fish processing outlets
- Control and manage environmental health in the major markets
- Monitor School Health Programmes

2. 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

1. 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.

2. 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 the 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, 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.
- Coordinate the receiving, management and supervision of the distribution of relief items in the Metropolis.
- Facilitate the 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.

3. 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | | |
|---|---|------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Capacity to manage and minimize disaster annually | Number of rapid response units for disaster established | - | 2 | 2 | 2 | 2 | 2 | 2 |
| | Develop predictive early warning systems | - | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December |

| | | | | | | | | |
|-----------------------------|--|--|----|-----|-----|-----|-----|-----|
| | Number of bush fire volunteers trained | | 50 | 50 | 50 | 50 | 50 | 50 |
| Support victims of disaster | Number of victims supplied with relief items | | 80 | 100 | 100 | 100 | 100 | 100 |

Table 41: Budget Sub-Programme Results Statement

3. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 42: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Disaster Management | |
| Public Education on Disasters and Management | |
| Capacity Building of Staff | |
| Assessment of Flood-prone areas on preparedness for heavy rains | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. 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 utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

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 recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as the steward of the land play 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.

3. 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 | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | - | 15 | 20 | 20 | 20 |
| Re-afforestation | Number of seedlings developed and distributed | - | 500 | 500 | 1,000 | 1000 |

Table 45: Budget Sub-Programme Results Statement

3. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 46: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal Management of Organization | |
| Capacity Building of Staff and Community Champions | |

SUB-PROGRAMME 5.3: Environmental Protection and Waste Management

1. Sub-Programme Objectives

- To ensure a 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.

2. Sub-Programme Description

The Sub-programme is to ensure that a clean and healthy environment is maintained through monitoring of all environmental management activities within the Sekondi-Takoradi Metropolitan Assembly. Core duties of the Sub-programme are 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

3. Budget Sub-Programme Results Statement

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

| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEAR | PROJECTIONS | | | |
|---|---|-----------|-------------|-------|-------|-------|
| | | 2021 | 2022 | 2023 | 2024 | 2025 |
| Vector control activities | Vector control activities carried out quarterly and report submitted | 3 | 4 | 4 | 4 | 4 |
| Food Hygiene and safety | Medical screening and health education carried out on food handlers and the facility owners | 4,500 | 4,500 | 4,650 | 4,700 | 4,720 |
| Environmental management and monitoring | Quality of environment assessed through monitoring | 3 | 4 | 4 | 4 | 4 |
| Water quality analysis | Quality of water assessed and reports submitted | 3 | 4 | 4 | 4 | 4 |
| Premises inspection | Dwelling and Industrial premises inspected and reports submitted | 6,200 | 6,500 | 6,800 | 7,500 | 8,100 |

Table 47: Budget Sub-Programme Results Statement

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 48: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Drain maintenance and Distilling | Construction of 6-seater W/C Toilet facility at Essikado Basic School |
| Solid Waste Collection and Disposal | Construction of 1 No. Mechanised Borehole |
| General Clean up Exercise | |
| Procurement of Safety Gears and Sanitary tools | |
| Fumigation and Vector Control Activities | |
| Undertake the Renovation of Institutional sanitation facilities and improve access to water in three basic schools | |

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 | 12,499,688 | | |
| 130201 17.1 strengthen domestic resource mob. | 34,589,777 | 138,000 | | |
| 140401 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu | 0 | 18,000 | | |
| 150200 3.2 Improve business financing | 0 | 722,849 | | |
| 150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities | 0 | 381,494 | | |
| 150501 5.a Undertake reforms to give women equal rights to economic resources | 0 | 13,892 | | |
| 150701 3.7 Promote good corporate governance | 0 | 188,359 | | |
| 230102 9.5 Enhance scientific research, innovation and increase researchers | 0 | 94,300 | | |
| 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion | 0 | 1,605,847 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 470,000 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 3,126,835 | | |
| 370201 13.3 Imprv. educ. towards climate change mitigation | 0 | 328,943 | | |
| 370202 13.2 Integrate climate change measures | 0 | 634,546 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 1,220,256 | | |
| 390202 11.2 Improve transport and road safety | 0 | 10,700 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 7,947,763 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 2,841,979 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 941,489 | | |
| 560203 8.8 Prot. Labour rights and promote safe and secure wking env. | 0 | 475,245 | | |
| 610101 5.c Adopt and strgthen legislatna & policies for gender equality | 0 | 16,092 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 913,500 | | |

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> |
|----------------------|-------------------|--------------------|------------------------------|-------------|
| <i>Grand Total ¢</i> | <i>34,589,777</i> | <i>34,589,777</i> | <i>0</i> | <i>0.00</i> |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

| <i>Revenue Item</i> | <i>Projected 2022</i> | <i>Approved and or Revised Budget 2021</i> | <i>Actual Collection 2021</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 228 02 00 001 25 | | | | |
| Finance, , | 34,589,776.77 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0201 GRANTS - DISTRICT | | | | |
| From foreign governments(Current) | 10,524,613.97 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 10,524,613.97 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0202 GRANTS - CAPITAL | | | | |
| From foreign governments(Current) | 9,190,570.60 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 9,190,570.60 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0203 LANDS | | | | |
| Property income [GFS] | 1,756,478.00 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 1,756,478.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0204 RENT | | | | |
| Property income [GFS] | 1,952,963.36 | 0.00 | 0.00 | 0.00 |
| 1415019 Transit Quarters | 1,952,963.36 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0205 LICENCES | | | | |
| Sales of goods and services | 3,619,379.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 3,619,379.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0206 FEES | | | | |
| Sales of goods and services | 2,931,384.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 2,931,384.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0207 FINES | | | | |
| Fines, penalties, and forfeits | 1,088,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 1,088,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0208 MISC. | | | | |
| Non-Performing Assets Recoveries | 14,000.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 14,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0211 rates | | | | |
| Property income [GFS] | 3,512,387.84 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 3,512,387.84 | 0.00 | 0.00 | 0.00 |
| Grand Total | 34,589,776.77 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2020 | 2021 | | 2022 | 2023 | 2024 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 34,589,777 | 34,714,774 | 34,935,675 |
| Management and Administration | 0 | 0 | 0 | 17,760,463 | 17,842,402 | 17,938,067 |
| GOG Sources | 0 | 0 | 0 | 6,076,117 | 6,136,116 | 6,136,878 |
| IGF Sources | 0 | 0 | 0 | 9,776,239 | 9,798,179 | 9,874,002 |
| DACF MP Sources | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 1,012,248 | 1,012,248 | 1,022,370 |
| | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| DDF Sources | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Social Services Delivery | 0 | 0 | 0 | 5,704,505 | 5,708,098 | 5,761,550 |
| GOG Sources | 0 | 0 | 0 | 376,688 | 380,281 | 380,455 |
| IGF Sources | 0 | 0 | 0 | 1,169,690 | 1,169,690 | 1,181,387 |
| DACF MP Sources | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 2,498,121 | 2,498,121 | 2,523,103 |
| DACF PWD Sources | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| UNICEF Sources | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| DDF Sources | 0 | 0 | 0 | 765,005 | 765,005 | 772,655 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 5,156,627 | 5,174,782 | 5,208,193 |
| GOG Sources | 0 | 0 | 0 | 1,893,853 | 1,912,008 | 1,912,792 |
| IGF Sources | 0 | 0 | 0 | 2,042,774 | 2,042,774 | 2,063,202 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 1,220,000 | 1,220,000 | 1,232,200 |
| Economic Development | 0 | 0 | 0 | 1,056,264 | 1,060,498 | 1,066,826 |
| GOG Sources | 0 | 0 | 0 | 455,520 | 459,755 | 460,075 |
| IGF Sources | 0 | 0 | 0 | 172,200 | 172,200 | 173,922 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 322,666 | 322,666 | 325,893 |
| CIDA Sources | 0 | 0 | 0 | 46,950 | 46,950 | 47,419 |
| DDF Sources | 0 | 0 | 0 | 58,928 | 58,928 | 59,517 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 4,911,919 | 4,928,994 | 4,961,038 |
| GOG Sources | 0 | 0 | 0 | 1,722,436 | 1,739,510 | 1,739,660 |
| IGF Sources | 0 | 0 | 0 | 1,713,689 | 1,713,689 | 1,730,826 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 1,078,794 | 1,078,794 | 1,089,582 |
| DDF Sources | 0 | 0 | 0 | 397,000 | 397,000 | 400,970 |
| Grand Total | 0 | 0 | 0 | 34,589,777 | 34,714,774 | 34,935,675 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Sekondi-Takoradi Metropolitan - Sekondi | 0 | 0 | 0 | 34,589,777 | 34,714,774 | 34,935,675 |
| Management and Administration | 0 | 0 | 0 | 17,760,463 | 17,842,402 | 17,938,067 |
| SP1.1: General Administration | 0 | 0 | 0 | 15,339,778 | 15,413,698 | 15,493,176 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 7,392,015 | 7,465,935 | 7,465,935 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 7,265,891 | 7,338,550 | 7,338,550 |
| 21110 Established Position | 0 | 0 | 0 | 5,373,065 | 5,426,796 | 5,426,796 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 970,181 | 979,883 | 979,883 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 922,645 | 931,871 | 931,871 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 126,124 | 127,385 | 127,385 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 126,124 | 127,385 | 127,385 |
| 22 Use of goods and services | 0 | 0 | 0 | 6,577,451 | 6,577,451 | 6,643,226 |
| 221 Use of goods and services | 0 | 0 | 0 | 6,577,451 | 6,577,451 | 6,643,226 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,366,454 | 1,366,454 | 1,380,118 |
| 22102 Utilities | 0 | 0 | 0 | 340,120 | 340,120 | 343,521 |
| 22104 Rentals | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,618,366 | 1,618,366 | 1,634,550 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 178,000 | 178,000 | 179,780 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 22108 Consulting Services | 0 | 0 | 0 | 1,151,146 | 1,151,146 | 1,162,657 |
| 22109 Special Services | 0 | 0 | 0 | 1,750,366 | 1,750,366 | 1,767,870 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 272 Social assistance benefits | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 273 Employer social benefits | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 465,132 | 465,132 | 469,783 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 465,132 | 465,132 | 469,783 |
| 28210 General Expenses | 0 | 0 | 0 | 465,132 | 465,132 | 469,783 |
| 31 Non Financial Assets | 0 | 0 | 0 | 835,180 | 835,180 | 843,532 |
| 311 Fixed assets | 0 | 0 | 0 | 835,180 | 835,180 | 843,532 |
| 31113 Other structures | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 31121 Transport equipment | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 25,180 | 25,180 | 25,432 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| SP1.2: Finance and Audit | 0 | 0 | 0 | 182,080 | 182,521 | 183,901 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 44,080 | 44,521 | 44,521 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 44,080 | 44,521 | 44,521 |
| 21110 Established Position | 0 | 0 | 0 | 44,020 | 44,460 | 44,460 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 60 | 61 | 61 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 138,000 | 138,000 | 139,380 |
| 221 Use of goods and services | 0 | 0 | 0 | 138,000 | 138,000 | 139,380 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 0 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| SP1.3: Human Resource Management | 0 | 0 | 0 | 715,687 | 718,092 | 722,844 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 240,442 | 242,847 | 242,847 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 240,442 | 242,847 | 242,847 |
| 21110 Established Position | 0 | 0 | 0 | 160,442 | 162,047 | 162,047 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 80,000 | 80,800 | 80,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 355,245 | 355,245 | 358,798 |
| 221 Use of goods and services | 0 | 0 | 0 | 355,245 | 355,245 | 358,798 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 66,045 | 66,045 | 66,706 |
| 22102 Utilities | 0 | 0 | 0 | 1,200 | 1,200 | 1,212 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 22109 Special Services | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 273 Employer social benefits | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP1.4: Planning, Coordination and Statistics | 0 | 0 | 0 | 241,551 | 243,024 | 243,967 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 147,251 | 148,724 | 148,724 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 147,251 | 148,724 | 148,724 |
| 21110 Established Position | 0 | 0 | 0 | 147,251 | 148,724 | 148,724 |
| 22 Use of goods and services | 0 | 0 | 0 | 94,300 | 94,300 | 95,243 |
| 221 Use of goods and services | 0 | 0 | 0 | 94,300 | 94,300 | 95,243 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,800 | 2,800 | 2,828 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 78,000 | 78,000 | 78,780 |
| SP1.5: Legislative Oversight | 0 | 0 | 0 | 137,859 | 137,859 | 139,238 |
| 22 Use of goods and services | 0 | 0 | 0 | 126,859 | 126,859 | 128,128 |
| 221 Use of goods and services | 0 | 0 | 0 | 126,859 | 126,859 | 128,128 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 126,859 | 126,859 | 128,128 |
| 22109 Special Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 Other expense | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 28210 General Expenses | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| SP1.6: Budgeting and Rating | 0 | 0 | 0 | 1,088,007 | 1,091,658 | 1,098,887 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 365,158 | 368,809 | 368,809 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 365,158 | 368,809 | 368,809 |
| 21110 Established Position | 0 | 0 | 0 | 275,158 | 277,909 | 277,909 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 90,000 | 90,900 | 90,900 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 682,849 | 682,849 | 689,677 |
| 221 Use of goods and services | 0 | 0 | 0 | 682,849 | 682,849 | 689,677 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 182,849 | 182,849 | 184,677 |
| 22109 Special Services | 0 | 0 | 0 | 420,000 | 420,000 | 424,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 311 Fixed assets | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP1.7: Legal Services | 0 | 0 | 0 | 55,500 | 55,550 | 56,055 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 5,000 | 5,050 | 5,050 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 5,000 | 5,050 | 5,050 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 5,000 | 5,050 | 5,050 |
| 22 Use of goods and services | 0 | 0 | 0 | 50,500 | 50,500 | 51,005 |
| 221 Use of goods and services | 0 | 0 | 0 | 50,500 | 50,500 | 51,005 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,500 | 5,500 | 5,555 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Social Services Delivery | 0 | 0 | 0 | 5,704,505 | 5,708,098 | 5,761,550 |
| SP2.1: Education, Youth and Sports Services | 0 | 0 | 0 | 2,841,979 | 2,841,979 | 2,870,399 |
| 22 Use of goods and services | 0 | 0 | 0 | 328,750 | 328,750 | 332,038 |
| 221 Use of goods and services | 0 | 0 | 0 | 328,750 | 328,750 | 332,038 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 33,080 | 33,080 | 33,411 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 251,920 | 251,920 | 254,439 |
| 22109 Special Services | 0 | 0 | 0 | 43,750 | 43,750 | 44,188 |
| 28 Other expense | 0 | 0 | 0 | 78,224 | 78,224 | 79,007 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 78,224 | 78,224 | 79,007 |
| 28210 General Expenses | 0 | 0 | 0 | 78,224 | 78,224 | 79,007 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,435,005 | 2,435,005 | 2,459,355 |
| 311 Fixed assets | 0 | 0 | 0 | 2,435,005 | 2,435,005 | 2,459,355 |
| 31111 Dwellings | 0 | 0 | 0 | 722,953 | 722,953 | 730,183 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,512,052 | 1,512,052 | 1,527,172 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP2.2: Public Health Services and Management | 0 | 0 | 0 | 1,541,745 | 1,541,745 | 1,557,162 |
| 22 Use of goods and services | 0 | 0 | 0 | 625,656 | 625,656 | 631,912 |
| 221 Use of goods and services | 0 | 0 | 0 | 625,656 | 625,656 | 631,912 |
| 22103 General Cleaning | 0 | 0 | 0 | 600,256 | 600,256 | 606,258 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,400 | 25,400 | 25,654 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 16,089 | 16,089 | 16,250 |
| 273 Employer social benefits | 0 | 0 | 0 | 16,089 | 16,089 | 16,250 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 16,089 | 16,089 | 16,250 |
| 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 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| 311 Fixed assets | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| SP2.3: Social Welfare and Community Development | 0 | 0 | 0 | 1,320,780 | 1,324,373 | 1,333,988 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 359,296 | 362,889 | 362,889 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 359,296 | 362,889 | 362,889 |
| 21110 Established Position | 0 | 0 | 0 | 359,296 | 362,889 | 362,889 |
| 22 Use of goods and services | 0 | 0 | 0 | 461,484 | 461,484 | 466,099 |
| 221 Use of goods and services | 0 | 0 | 0 | 461,484 | 461,484 | 466,099 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,200 | 4,200 | 4,242 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,500 | 10,500 | 10,605 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 142,784 | 142,784 | 144,212 |
| 22109 Special Services | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 272 Social assistance benefits | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 470,000 | 470,000 | 474,700 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 470,000 | 470,000 | 474,700 |
| 28210 General Expenses | 0 | 0 | 0 | 470,000 | 470,000 | 474,700 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 5,156,627 | 5,174,782 | 5,208,193 |
| SP3.1: Physical and Spatial Planning Development | 0 | 0 | 0 | 1,140,854 | 1,145,917 | 1,152,263 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 506,308 | 511,371 | 511,371 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 506,308 | 511,371 | 511,371 |
| 21110 Established Position | 0 | 0 | 0 | 506,308 | 511,371 | 511,371 |
| 22 Use of goods and services | 0 | 0 | 0 | 266,546 | 266,546 | 269,211 |
| 221 Use of goods and services | 0 | 0 | 0 | 266,546 | 266,546 | 269,211 |
| 22105 Travel - Transport | 0 | 0 | 0 | 31,472 | 31,472 | 31,787 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 99,250 | 99,250 | 100,243 |
| 22109 Special Services | 0 | 0 | 0 | 125,824 | 125,824 | 127,082 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 318,000 | 318,000 | 321,180 |
| 311 Fixed assets | 0 | 0 | 0 | 318,000 | 318,000 | 321,180 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 118,000 | 118,000 | 119,180 |
| SP3.2: Public Works Services | 0 | 0 | 0 | 2,050,233 | 2,059,836 | 2,070,736 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 960,233 | 969,836 | 969,836 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 960,233 | 969,836 | 969,836 |
| 21110 Established Position | 0 | 0 | 0 | 960,233 | 969,836 | 969,836 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2020 | 2021 | | 2022 | 2023 | 2024 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 470,000 | 470,000 | 474,700 |
| 221 Use of goods and services | 0 | 0 | 0 | 470,000 | 470,000 | 474,700 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 420,000 | 420,000 | 424,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 620,000 | 620,000 | 626,200 |
| 311 Fixed assets | 0 | 0 | 0 | 620,000 | 620,000 | 626,200 |
| 31111 Dwellings | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| SP3.3: Roads Management | 0 | 0 | 0 | 1,954,839 | 1,958,329 | 1,974,388 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 348,992 | 352,482 | 352,482 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 348,992 | 352,482 | 352,482 |
| 21110 Established Position | 0 | 0 | 0 | 348,992 | 352,482 | 352,482 |
| 22 Use of goods and services | 0 | 0 | 0 | 55,847 | 55,847 | 56,405 |
| 221 Use of goods and services | 0 | 0 | 0 | 55,847 | 55,847 | 56,405 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 22102 Utilities | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| 22105 Travel - Transport | 0 | 0 | 0 | 21,847 | 21,847 | 22,065 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 10,500 | 10,500 | 10,605 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,550,000 | 1,550,000 | 1,565,500 |
| 311 Fixed assets | 0 | 0 | 0 | 1,550,000 | 1,550,000 | 1,565,500 |
| 31113 Other structures | 0 | 0 | 0 | 1,550,000 | 1,550,000 | 1,565,500 |
| SP3.4: Transport and Traffic Management | 0 | 0 | 0 | 10,700 | 10,700 | 10,807 |
| 22 Use of goods and services | 0 | 0 | 0 | 10,700 | 10,700 | 10,807 |
| 221 Use of goods and services | 0 | 0 | 0 | 10,700 | 10,700 | 10,807 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,200 | 7,200 | 7,272 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| Economic Development | 0 | 0 | 0 | 1,056,264 | 1,060,498 | 1,066,826 |
| SP4.1: Trade and Industrial Development | 0 | 0 | 0 | 351,494 | 351,494 | 355,009 |
| 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 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 316,494 | 316,494 | 319,659 |
| 311 Fixed assets | 0 | 0 | 0 | 316,494 | 316,494 | 319,659 |
| 31113 Other structures | 0 | 0 | 0 | 316,494 | 316,494 | 319,659 |
| SP4.2: Agricultural Services and Management | 0 | 0 | 0 | 674,770 | 679,005 | 681,517 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 423,475 | 427,710 | 427,710 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 423,475 | 427,710 | 427,710 |
| 21110 Established Position | 0 | 0 | 0 | 423,475 | 427,710 | 427,710 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 251,295 | 251,295 | 253,808 |
| 221 Use of goods and services | 0 | 0 | 0 | 251,295 | 251,295 | 253,808 |
| 22105 Travel - Transport | 0 | 0 | 0 | 31,445 | 31,445 | 31,759 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 117,950 | 117,950 | 119,129 |
| 22108 Consulting Services | 0 | 0 | 0 | 16,800 | 16,800 | 16,968 |
| 22109 Special Services | 0 | 0 | 0 | 85,100 | 85,100 | 85,951 |
| SP4.3: Tourism Development | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 4,911,919 | 4,928,994 | 4,961,038 |
| SP5.1: Disaster Prevention and Management | 0 | 0 | 0 | 77,648 | 77,648 | 78,425 |
| 22 Use of goods and services | 0 | 0 | 0 | 77,648 | 77,648 | 78,425 |
| 221 Use of goods and services | 0 | 0 | 0 | 77,648 | 77,648 | 78,425 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 98 | 98 | 99 |
| 22105 Travel - Transport | 0 | 0 | 0 | 12,250 | 12,250 | 12,373 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 65,300 | 65,300 | 65,953 |
| SP5.3: Environmental Protection and Waste Management | 0 | 0 | 0 | 4,834,271 | 4,851,345 | 4,882,614 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,707,436 | 1,724,510 | 1,724,510 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,707,436 | 1,724,510 | 1,724,510 |
| 21110 Established Position | 0 | 0 | 0 | 1,707,436 | 1,724,510 | 1,724,510 |
| 22 Use of goods and services | 0 | 0 | 0 | 596,004 | 596,004 | 601,964 |
| 221 Use of goods and services | 0 | 0 | 0 | 596,004 | 596,004 | 601,964 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 159,000 | 159,000 | 160,590 |
| 22102 Utilities | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22103 General Cleaning | 0 | 0 | 0 | 91,744 | 91,744 | 92,662 |
| 22104 Rentals | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 132,260 | 132,260 | 133,582 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22108 Consulting Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 272 Social assistance benefits | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28210 General Expenses | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,340,831 | 2,340,831 | 2,364,239 |
| 311 Fixed assets | 0 | 0 | 0 | 2,340,831 | 2,340,831 | 2,364,239 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 0 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 725,000 | 725,000 | 732,250 |
| 31121 Transport equipment | 0 | 0 | 0 | 628,087 | 628,087 | 634,367 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 987,744 | 987,744 | 997,622 |

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

| | 2020 | 2021 | | 2022 | 2023 | 2024 |
|--------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| Economic Classification | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | Budget | <i>forecast</i> | <i>forecast</i> |
| Grand Total | 0 | 0 | 0 | 34,589,777 | 34,714,774 | 34,935,675 |

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|--|---------------------------|---------------|-----------|------------|--------------|---------------|-----------|----------------|-----------|------------|---------------------------|---------|-----------|-------------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex |
| Sekondi-Takoradi Metropolitan - Sekondi | 10,305,678 | 2,926,775 | 4,473,991 | 17,706,444 | 2,194,009 | 9,219,996 | 3,460,587 | 14,874,592 | 0 | 0 | 0 | 587,809 | 1,220,932 | 1,808,741 | 34,589,777 |
| Management and Administration | 5,999,937 | 813,248 | 725,180 | 7,538,364 | 2,194,009 | 7,432,230 | 150,000 | 9,776,239 | 0 | 0 | 0 | 445,859 | 0 | 445,859 | 17,760,463 |
| Central Administration | 5,372,036 | 612,248 | 685,180 | 6,669,464 | 2,018,949 | 6,592,336 | 150,000 | 8,761,285 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 15,476,608 |
| Administration (Assembly Office) | 5,372,036 | 612,248 | 685,180 | 6,669,464 | 2,018,949 | 6,592,336 | 150,000 | 8,761,285 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 15,476,608 |
| Finance | 0 | 0 | 0 | 0 | 60 | 138,000 | 0 | 138,060 | 0 | 0 | 0 | 0 | 0 | 0 | 138,060 |
| | 0 | 0 | 0 | 0 | 60 | 138,000 | 0 | 138,060 | 0 | 0 | 0 | 0 | 0 | 0 | 138,060 |
| Budget and Rating | 320,207 | 94,000 | 40,000 | 454,207 | 90,000 | 188,849 | 0 | 278,849 | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 1,133,056 |
| | 320,207 | 94,000 | 40,000 | 454,207 | 90,000 | 188,849 | 0 | 278,849 | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 1,133,056 |
| Legal | 0 | 10,000 | 0 | 10,000 | 5,000 | 40,500 | 0 | 45,500 | 0 | 0 | 0 | 0 | 0 | 0 | 55,500 |
| | 0 | 10,000 | 0 | 10,000 | 5,000 | 40,500 | 0 | 45,500 | 0 | 0 | 0 | 0 | 0 | 0 | 55,500 |
| Human Resource | 160,442 | 13,500 | 0 | 173,942 | 80,000 | 461,745 | 0 | 541,745 | 0 | 0 | 0 | 0 | 0 | 0 | 715,687 |
| Human Resource | 160,442 | 13,500 | 0 | 173,942 | 80,000 | 461,745 | 0 | 541,745 | 0 | 0 | 0 | 0 | 0 | 0 | 715,687 |
| Statistics | 147,251 | 83,500 | 0 | 230,751 | 0 | 10,800 | 0 | 10,800 | 0 | 0 | 0 | 0 | 0 | 0 | 241,551 |
| Statistics | 147,251 | 83,500 | 0 | 230,751 | 0 | 10,800 | 0 | 10,800 | 0 | 0 | 0 | 0 | 0 | 0 | 241,551 |
| Social Services Delivery | 359,296 | 1,445,513 | 1,670,000 | 3,474,810 | 0 | 469,690 | 700,000 | 1,169,690 | 0 | 0 | 0 | 95,000 | 765,005 | 860,005 | 5,704,505 |
| Education, Youth and Sports | 0 | 316,276 | 1,070,000 | 1,386,276 | 0 | 90,698 | 600,000 | 690,698 | 0 | 0 | 0 | 0 | 765,005 | 765,005 | 2,841,979 |
| Education | 0 | 316,276 | 1,070,000 | 1,386,276 | 0 | 90,698 | 600,000 | 690,698 | 0 | 0 | 0 | 0 | 765,005 | 765,005 | 2,841,979 |
| Health | 0 | 507,845 | 600,000 | 1,107,845 | 0 | 333,900 | 100,000 | 433,900 | 0 | 0 | 0 | 0 | 0 | 0 | 1,541,745 |
| Office of District Medical Officer of Health | 0 | 232,089 | 600,000 | 832,089 | 0 | 9,400 | 100,000 | 109,400 | 0 | 0 | 0 | 0 | 0 | 0 | 941,489 |
| Environmental Health Unit | 0 | 275,756 | 0 | 275,756 | 0 | 324,500 | 0 | 324,500 | 0 | 0 | 0 | 0 | 0 | 0 | 600,256 |
| Social Welfare & Community Development | 359,296 | 621,392 | 0 | 980,688 | 0 | 45,092 | 0 | 45,092 | 0 | 0 | 0 | 95,000 | 0 | 95,000 | 1,320,780 |
| Office of Departmental Head | 359,296 | 0 | 0 | 359,296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359,296 |
| Social Welfare | 0 | 621,392 | 0 | 621,392 | 0 | 45,092 | 0 | 45,092 | 0 | 0 | 0 | 95,000 | 0 | 95,000 | 961,484 |
| Infrastructure Delivery and Management | 1,815,534 | 378,319 | 920,000 | 3,113,853 | 0 | 474,774 | 1,568,000 | 2,042,774 | 0 | 0 | 0 | 0 | 0 | 0 | 5,156,627 |
| Physical Planning | 506,308 | 31,472 | 100,000 | 637,780 | 0 | 285,074 | 218,000 | 503,074 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140,854 |
| Office of Departmental Head | 506,308 | 0 | 0 | 506,308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 506,308 |
| Town and Country Planning | 0 | 31,472 | 100,000 | 131,472 | 0 | 285,074 | 218,000 | 503,074 | 0 | 0 | 0 | 0 | 0 | 0 | 634,546 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------|-----------|----------------|------------|--------|-------|---------------------------|---------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | Tot. External | |
| Works | 960,233 | 300,000 | 570,000 | 1,830,233 | 0 | 170,000 | 50,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,050,233 |
| Office of Departmental Head | 960,233 | 0 | 0 | 960,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 960,233 |
| Public Works | 0 | 300,000 | 570,000 | 870,000 | 0 | 170,000 | 50,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,000 |
| Transport | 0 | 0 | 0 | 0 | 0 | 10,700 | 0 | 10,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,700 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 10,700 | 0 | 10,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,700 |
| Urban Roads | 348,992 | 46,847 | 250,000 | 645,839 | 0 | 9,000 | 1,300,000 | 1,309,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,954,839 |
| Urban Roads | 348,992 | 46,847 | 250,000 | 645,839 | 0 | 9,000 | 1,300,000 | 1,309,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,954,839 |
| Economic Development | 423,475 | 197,145 | 157,566 | 778,187 | 0 | 72,200 | 100,000 | 172,200 | 0 | 0 | 0 | 0 | 46,950 | 58,928 | 105,877 | 1,056,264 |
| Agriculture | 423,475 | 167,145 | 0 | 590,620 | 0 | 37,200 | 0 | 37,200 | 0 | 0 | 0 | 0 | 46,950 | 0 | 46,950 | 674,770 |
| Agriculture | 423,475 | 167,145 | 0 | 590,620 | 0 | 37,200 | 0 | 37,200 | 0 | 0 | 0 | 0 | 46,950 | 0 | 46,950 | 674,770 |
| Trade, Industry and Tourism | 0 | 30,000 | 157,566 | 187,566 | 0 | 35,000 | 100,000 | 135,000 | 0 | 0 | 0 | 0 | 0 | 58,928 | 58,928 | 381,494 |
| Office of Departmental Head | 0 | 10,000 | 157,566 | 167,566 | 0 | 25,000 | 100,000 | 125,000 | 0 | 0 | 0 | 0 | 0 | 58,928 | 58,928 | 351,494 |
| Tourism | 0 | 20,000 | 0 | 20,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Environmental and Sanitation Management | 1,707,436 | 92,550 | 1,001,244 | 2,801,231 | 0 | 771,102 | 942,587 | 1,713,689 | 0 | 0 | 0 | 0 | 0 | 397,000 | 397,000 | 4,911,919 |
| Health | 972,937 | 15,000 | 1,001,244 | 1,989,181 | 0 | 771,004 | 942,587 | 1,713,590 | 0 | 0 | 0 | 0 | 0 | 397,000 | 397,000 | 4,099,771 |
| Environmental Health Unit | 972,937 | 15,000 | 1,001,244 | 1,989,181 | 0 | 771,004 | 942,587 | 1,713,590 | 0 | 0 | 0 | 0 | 0 | 397,000 | 397,000 | 4,099,771 |
| Waste Management | 734,499 | 0 | 0 | 734,499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 734,499 |
| Waste Management | 734,499 | 0 | 0 | 734,499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 734,499 |
| Disaster Prevention | 0 | 77,550 | 0 | 77,550 | 0 | 98 | 0 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,648 |
| Disaster Prevention | 0 | 77,550 | 0 | 77,550 | 0 | 98 | 0 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,648 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | | |
|--|------------|---|-----|-----|-----|------------------------------------|---------------------|---------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | <i>Total By Fund Source</i> | 5,397,216 | | |
| 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] | | | | | | | 5,372,036 | | |
| Objective | 000000 | Compensation of Employees | | | | | 5,372,036 | | |
| Program | 93001 | Management and Administration | | | | | 5,372,036 | | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 5,328,016 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 5,328,016 | | | |
| Wages and salaries [GFS] | | | | | | | 5,328,016 | | |
| | 2111001 | Established Post | | | | | 5,328,016 | | |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | 44,020 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 44,020 | | | |
| Wages and salaries [GFS] | | | | | | | 44,020 | | |
| | 2111001 | Established Post | | | | | 44,020 | | |
| Non Financial Assets | | | | | | | 25,180 | | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 25,180 | | |
| Program | 93001 | Management and Administration | | | | | 25,180 | | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 25,180 | | |
| Project | 910801 | 910801 - Procurement management | | | | 1.0 | 1.0 | 1.0 | 25,180 |
| Fixed assets | | | | | | | 25,180 | | |
| | 3112208 | Computers and Accessories | | | | | | 25,180 | |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|-----------|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | 8,761,285 | | | |
| 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] | 2,018,949 |
| Objective | 000000 | Compensation of Employees | | | | | | | 2,018,949 |
| Program | 93001 | Management and Administration | | | | | | | 2,018,949 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | | 2,018,949 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 2,018,949 | |

| | | | | | | | | |
|----------------------------|--------------------------------|--|--|--|--|--|--|-----------|
| Wages and salaries [GFS] | | | | | | | | 1,892,826 |
| 2111102 | Monthly paid and casual labour | | | | | | | 970,181 |
| 2111225 | Boards /Committees Allownace | | | | | | | 567,645 |
| 2111238 | Overtime Allowance | | | | | | | 300,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | | 55,000 |
| Social contributions [GFS] | | | | | | | | 126,124 |
| 2121001 | 13 Percent SSF Contribution | | | | | | | 126,124 |

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|----------------------------------|------------------|
| | | | | | | | | Use of goods and services | 6,107,204 |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | | | | 10,000 |
| Program | 93001 | Management and Administration | | | | | | | 10,000 |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | | | | 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 |
| 2210710 | Staff Development | | | | | | | 10,000 |

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|-----------|-----------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 6,097,204 |
| Program | 93001 | Management and Administration | | | | | | | 6,097,204 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | | 6,097,204 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 6,097,204 | |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | | 6,097,204 |
| 2210101 | Printed Material and Stationery | | | | | | | 403,486 |
| 2210103 | Refreshment Items | | | | | | | 218,720 |
| 2210105 | Drugs | | | | | | | 2,000 |
| 2210109 | Spare Parts | | | | | | | 300,000 |
| 2210115 | Textbooks and Library Books | | | | | | | 12,000 |
| 2210119 | Household Items | | | | | | | 50,000 |
| 2210121 | Clothing and Uniform | | | | | | | 60,000 |
| 2210201 | Electricity charges | | | | | | | 200,320 |
| 2210202 | Water | | | | | | | 40,000 |
| 2210203 | Telecommunications | | | | | | | 78,800 |
| 2210204 | Postal Charges | | | | | | | 1,000 |
| 2210207 | Fire Fighting Accessories | | | | | | | 20,000 |
| 2210402 | Residential Accommodations | | | | | | | 20,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | | 40,153 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 1,210,400 |
| 2210509 | Other Travel and Transportation | | | | | | | 192,813 |
| 2210514 | Foreign Travel- Per Diem | | | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | | | |
|------------------------------|---------------------------------------|--|--|--|-----|-----|-----|--|----------------|
| 2210515 | Foreign Travel Cost and Expenses | | | | | | | | 5,000 |
| 2210602 | Repairs of Residential Buildings | | | | | | | | 30,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | | | | | | | 20,000 |
| 2210605 | Maintenance of Machinery and Plant | | | | | | | | 48,000 |
| 2210606 | Maintenance of General Equipment | | | | | | | | 25,000 |
| 2210610 | Maintenance of Drains | | | | | | | | 50,000 |
| 2210614 | Traditional Authority Property | | | | | | | | 5,000 |
| 2210705 | Hotel Accommodation | | | | | | | | 110,000 |
| 2210706 | Library and Subscription | | | | | | | | 30,000 |
| 2210801 | Local Consultants Fees (Companies) | | | | | | | | 1,143,146 |
| 2210805 | Consultants Materials and Consumables | | | | | | | | 8,000 |
| 2210902 | Official Celebrations | | | | | | | | 21,150 |
| 2210905 | Assembly Members Sitings All | | | | | | | | 859,942 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | | | 579,274 |
| 2210907 | Canteen Services | | | | | | | | 290,000 |
| 2211101 | Bank Charges | | | | | | | | 12,000 |
| 2211104 | Exchange Loss | | | | | | | | 1,000 |
| Social benefits [GFS] | | | | | | | | | 70,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 70,000 |
| Program | 93001 | Management and Administration | | | | | | | 70,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | | 70,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | | 70,000 |
| Social assistance benefits | | | | | | | | | 40,000 |
| | 2721102 | Refund for Medical Expenses (Paupers/Disease Category) | | | | | | | 40,000 |
| Employer social benefits | | | | | | | | | 30,000 |
| | 2731103 | Refund of Medical Expenses | | | | | | | 30,000 |
| Other expense | | | | | | | | | 415,132 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 415,132 |
| Program | 93001 | Management and Administration | | | | | | | 415,132 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | | 415,132 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | | 415,132 |
| Miscellaneous other expense | | | | | | | | | 415,132 |
| | 2821001 | Insurance and compensation | | | | | | | 100,000 |
| | 2821007 | Court Expenses | | | | | | | 10,000 |
| | 2821008 | Awards and Rewards | | | | | | | 16,132 |
| | 2821009 | Donations | | | | | | | 200,000 |
| | 2821010 | Contributions | | | | | | | 89,000 |
| Non Financial Assets | | | | | | | | | 150,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 150,000 |
| Program | 93001 | Management and Administration | | | | | | | 150,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | | 150,000 |
| Project | 910801 | 910801 - Procurement management | | | 1.0 | 1.0 | 1.0 | | 150,000 |
| Fixed assets | | | | | | | | | 150,000 |
| | 3112101 | Motor Vehicle | | | | | | | 150,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | DACF MP | | | | | <i>Total By Fund Source</i> | 450,000 |
| 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 | | | | | | |
| Non Financial Assets | | | | | | | 450,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | 450,000 |
| Program | 93001 | Management and Administration | | | | | | 450,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | 450,000 |
| Project | 910801 | 910801 - Procurement management | | | 1.0 | 1.0 | 1.0 | 450,000 |
| Fixed assets | | | | | | | 450,000 | |
| | 3111313 | Workshop | | | | | | 450,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 822,248 |
| 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 | | | | | | | 551,248 |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | | 71,000 |
| Program | 93001 | Management and Administration | | | | | 71,000 |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | | 71,000 |
| Operation | 911401 | 911401 - Justice delivery and legal services | 1.0 | 1.0 | 1.0 | | 71,000 |
| Use of goods and services | | | | | | | 71,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 71,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 480,248 |
| Program | 93001 | Management and Administration | | | | | 480,248 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 480,248 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 480,248 |
| Use of goods and services | | | | | | | 480,248 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 159,356 |
| 2210108 Construction Material | | | | | | | 160,891 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 160,000 |
| Other expense | | | | | | | 61,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | | 11,000 |
| Program | 93001 | Management and Administration | | | | | 11,000 |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | | 11,000 |
| Operation | 911401 | 911401 - Justice delivery and legal services | 1.0 | 1.0 | 1.0 | | 11,000 |
| Miscellaneous other expense | | | | | | | 11,000 |
| 2821010 Contributions | | | | | | | 11,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 50,000 |
| Program | 93001 | Management and Administration | | | | | 50,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 50,000 |
| Miscellaneous other expense | | | | | | | 50,000 |
| 2821001 Insurance and compensation | | | | | | | 50,000 |
| Non Financial Assets | | | | | | | 210,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 210,000 |
| Program | 93001 | Management and Administration | | | | | 210,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 210,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | |
|---------|--------|---------------------------------|-----|-----|-----|---------|
| Project | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 210,000 |
|---------|--------|---------------------------------|-----|-----|-----|---------|

| | | | | | | |
|--------------|------------------------|--|--|--|--|---------|
| Fixed assets | | | | | | 210,000 |
| 3112101 | Motor Vehicle | | | | | 150,000 |
| 3113108 | Furniture and Fittings | | | | | 60,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | | | 45,859 |
| 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 45,859

| | | | | | | |
|-----------|--------|---------------------------------------|--|--|--|--------|
| Objective | 150701 | 3.7 Promote good corporate governance | | | | 45,859 |
|-----------|--------|---------------------------------------|--|--|--|--------|

| | | | | | | |
|---------|-------|-------------------------------|--|--|--|--------|
| Program | 93001 | Management and Administration | | | | 45,859 |
|---------|-------|-------------------------------|--|--|--|--------|

| | | | | | | |
|-------------|----------|------------------------------|--|--|--|--------|
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | 45,859 |
|-------------|----------|------------------------------|--|--|--|--------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 911401 | 911401 - Justice delivery and legal services | 1.0 | 1.0 | 1.0 | 45,859 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | | | |
|---------------------------|---|--|--|--|--|--------|
| Use of goods and services | | | | | | 45,859 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 45,859 |

Total Cost Centre 15,476,608

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 138,060 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2280200001 | Sekondi-Takoradi Metropolitan - Sekondi_Finance Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Compensation of employees [GFS] | | | | | | | 60 |
| Objective | 000000 | Compensation of Employees | | | | | 60 |
| Program | 93001 | Management and Administration | | | | | 60 |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | 60 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 60 | |
| Wages and salaries [GFS] | | | | | | | 60 |
| 2111238 Overtime Allowance | | | | | | | 60 |
| Use of goods and services | | | | | | | 138,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 138,000 |
| Program | 93001 | Management and Administration | | | | | 138,000 |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | 138,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 133,000 | |
| Use of goods and services | | | | | | | 133,000 |
| 2210122 Value Books | | | | | | | 120,000 |
| 2210706 Library and Subscription | | | | | | | 13,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 5,000 | |
| Use of goods and services | | | | | | | 5,000 |
| 2210710 Staff Development | | | | | | | 5,000 |
| Total Cost Centre | | | | | | | 138,060 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | 690,698 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 2280302003 | Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_Junior High_Western | | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | | |

| | | | | | | | | | | |
|----------------------------------|----------|---|--|--|--|--|-----|---------------|-----|--------|
| Use of goods and services | | | | | | | | 76,830 | | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 76,830 | | |
| Program | 93007 | Social Services Delivery | | | | | | 76,830 | | |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | | 76,830 | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | | 1.0 | 1.0 | 1.0 | 76,830 |

| | | | | | | | |
|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 76,830 |
| 2210103 Refreshment Items | | | | | | | 18,080 |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | | 15,000 |
| 2210902 Official Celebrations | | | | | | | 43,750 |

| | | | | | | | | | | |
|----------------------|----------|---|--|--|--|--|-----|---------------|-----|--------|
| Other expense | | | | | | | | 13,868 | | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 13,868 | | |
| Program | 93007 | Social Services Delivery | | | | | | 13,868 | | |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | | 13,868 | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | | 1.0 | 1.0 | 1.0 | 13,868 |

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | 13,868 |
| 2821008 Awards and Rewards | | | | | | | 13,868 |

| | | | | | | | | | | |
|-----------------------------|----------|--|--|--|--|--|-----|----------------|-----|---------|
| Non Financial Assets | | | | | | | | 600,000 | | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 600,000 | | |
| Program | 93007 | Social Services Delivery | | | | | | 600,000 | | |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | | 600,000 | | |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | | | 1.0 | 1.0 | 1.0 | 600,000 |

| | | | | | | | |
|--------------------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 600,000 |
| 3111256 WIP - School Buildings | | | | | | | 600,000 |

| | | | | | | | Amount (GH¢) |
|---------------------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 1,386,276 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 2280302003 | Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_Junior High_Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Use of goods and services | | | | | | | 251,920 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 251,920 |
| Program | 93007 | Social Services Delivery | | | | | 251,920 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | 251,920 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 251,920 |
| Use of goods and services | | | | | | | 251,920 |
| 2210703 Examination Fees and Expenses | | | | | | | 251,920 |
| Other expense | | | | | | | 64,356 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 64,356 |
| Program | 93007 | Social Services Delivery | | | | | 64,356 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | 64,356 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 64,356 |
| Miscellaneous other expense | | | | | | | 64,356 |
| 2821019 Scholarship and Bursaries | | | | | | | 64,356 |
| Non Financial Assets | | | | | | | 1,070,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 1,070,000 |
| Program | 93007 | Social Services Delivery | | | | | 1,070,000 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | 1,070,000 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 1,070,000 |
| Fixed assets | | | | | | | 1,070,000 |
| 3111256 WIP - School Buildings | | | | | | | 870,000 |
| 3113108 Furniture and Fittings | | | | | | | 200,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | | | | 765,005 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 2280302003 | Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_Junior High_Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Non Financial Assets | | | | | | | 765,005 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 765,005 |
| Program | 93007 | Social Services Delivery | | | | | 765,005 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | 765,005 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 765,005 |
| Fixed assets | | | | | | | 765,005 |
| | 3111153 | WIP - Bungalows/Flat | | | | | 722,953 |
| | 3111256 | WIP - School Buildings | | | | | 42,052 |
| Total Cost Centre | | | | | | | 2,841,979 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|---|------------|---|------------------------------------|--|-----|-----|---------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 109,400 | |
| 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 | | | | | | | 9,400 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 9,400 | |
| Program | 93007 | Social Services Delivery | | | | | 9,400 | |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 9,400 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 9,400 |
| Use of goods and services | | | | | | | 9,400 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 9,400 | |
| Non Financial Assets | | | | | | | 100,000 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 100,000 | |
| Program | 93007 | Social Services Delivery | | | | | 100,000 | |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 100,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | | 100,000 | |
| 3111253 WIP - Health Centres | | | | | | | 100,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 832,089 |
| 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 | | | | | | | 16,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 16,000 |
| Program | 93007 | Social Services Delivery | | | | | 16,000 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 16,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 16,000 |
| Use of goods and services | | | | | | | 16,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 16,000 |
| Social benefits [GFS] | | | | | | | 16,089 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 16,089 |
| Program | 93007 | Social Services Delivery | | | | | 16,089 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 16,089 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 16,089 |
| Employer social benefits | | | | | | | 16,089 |
| 2731102 Staff Welfare Expenses | | | | | | | 16,089 |
| Other expense | | | | | | | 200,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 200,000 |
| Program | 93007 | Social Services Delivery | | | | | 200,000 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 200,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 200,000 |
| Miscellaneous other expense | | | | | | | 200,000 |
| 2821010 Contributions | | | | | | | 200,000 |
| Non Financial Assets | | | | | | | 600,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 600,000 |
| Program | 93007 | Social Services Delivery | | | | | 600,000 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 600,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 600,000 |
| Fixed assets | | | | | | | 600,000 |
| 3111253 WIP - Health Centres | | | | | | | 600,000 |
| Total Cost Centre | | | | | | | 941,489 |

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | <i>Total By Fund Source</i> | 987,937 | |
| 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] | | | | | | | 972,937 | |
| Objective | 000000 | Compensation of Employees | | | | | 972,937 | |
| Program | 93010 | Environmental and Sanitation Management | | | | | 972,937 | |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 972,937 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 972,937 | |
| Wages and salaries [GFS] | | | | | | | 972,937 | |
| 2111001 Established Post | | | | | | | 972,937 | |
| Use of goods and services | | | | | | | 15,000 | |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 15,000 | |
| Program | 93010 | Environmental and Sanitation Management | | | | | 15,000 | |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 15,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | |
| 2210201 Electricity charges | | | | | | | 12,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 3,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

| | | | | | | | | |
|--|------------|---|-----------------------------|-----|-----|--|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | 2,038,090 |
| 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 | | | | | | | | 905,504 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | | 581,004 |
| Program | 93010 | Environmental and Sanitation Management | | | | | | 581,004 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | | 581,004 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 581,004 |
| Use of goods and services | | | | | | | | 581,004 |
| 2210103 Refreshment Items | | | | | | | | 9,000 |
| 2210114 Rations | | | | | | | | 80,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | | 70,000 |
| 2210205 Sanitation Charges | | | | | | | | 8,000 |
| 2210301 Cleaning Materials | | | | | | | | 91,744 |
| 2210409 Rental of Plant and Equipment | | | | | | | | 150,000 |
| 2210509 Other Travel and Transportation | | | | | | | | 48,000 |
| 2210517 Fuel Allocation To Waste Management Department | | | | | | | | 84,260 |
| 2210710 Staff Development | | | | | | | | 15,000 |
| 2210801 Local Consultants Fees (Companies) | | | | | | | | 25,000 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | | | 324,500 |
| Program | 93007 | Social Services Delivery | | | | | | 324,500 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | | 324,500 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | | | 324,500 |
| Use of goods and services | | | | | | | | 324,500 |
| 2210301 Cleaning Materials | | | | | | | | 324,500 |
| Social benefits [GFS] | | | | | | | | 90,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | | 90,000 |
| Program | 93010 | Environmental and Sanitation Management | | | | | | 90,000 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | | 90,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 90,000 |
| Social assistance benefits | | | | | | | | 90,000 |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | | | | | | | 90,000 |
| Other expense | | | | | | | | 100,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | | 100,000 |
| Program | 93010 | Environmental and Sanitation Management | | | | | | 100,000 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | | 100,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 100,000 |
| Miscellaneous other expense | | | | | | | | 100,000 |
| 2821017 Refuse Lifting Expenses | | | | | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | | | | |
|--------------|----------|---|-----|-----|-----|-----------------------------|----------------|
| | | | | | | Non Financial Assets | 942,587 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 942,587 |
| Program | 93010 | Environmental and Sanitation Management | | | | | 942,587 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 942,587 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 942,587 |
| Fixed assets | | | | | | | 942,587 |
| | 3111353 | WIP - Toilets | | | | | 170,000 |
| | 3112101 | Motor Vehicle | | | | | 628,087 |
| | 3113152 | WIP - Sewers | | | | | 144,500 |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|--|--|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | Total By Fund Source | 1,277,000 |
| 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 | 275,756 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | | 275,756 |
| Program | 93007 | Social Services Delivery | | | | | 275,756 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 275,756 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | | 275,756 |
| Use of goods and services | | | | | | | 275,756 |
| | 2210301 | Cleaning Materials | | | | | 275,756 |

| | | | | | | | |
|--------------|----------|---|-----|-----|-----|-----------------------------|------------------|
| | | | | | | Non Financial Assets | 1,001,244 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 1,001,244 |
| Program | 93010 | Environmental and Sanitation Management | | | | | 1,001,244 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 1,001,244 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 1,001,244 |
| Fixed assets | | | | | | | 1,001,244 |
| | 3111363 | WIP-Drainage | | | | | 300,000 |
| | 3113152 | WIP - Sewers | | | | | 421,244 |
| | 3113162 | WIP - Water Systems | | | | | 280,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | | | | 397,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2280402001 | Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_ Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Non Financial Assets | | | | | | | 397,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 397,000 |
| Program | 93010 | Environmental and Sanitation Management | | | | | 397,000 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 397,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 397,000 |
| Fixed assets | | | | | | | 397,000 |
| 3111353 WIP - Toilets | | | | | | | 255,000 |
| 3113162 WIP - Water Systems | | | | | | | 142,000 |
| Total Cost Centre | | | | | | | 4,700,027 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | Amount (GH¢) | |
|--|------------|--|-----|---------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | | | |
| 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] | | | | 734,499 | |
| Objective | 000000 | Compensation of Employees | | 734,499 | |
| Program | 93010 | Environmental and Sanitation Management | | 734,499 | |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | 734,499 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 734,499 |
| Wages and salaries [GFS] | | | | 734,499 | |
| 2111001 Established Post | | | | 734,499 | |
| Total Cost Centre | | | | 734,499 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | | 455,520 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2280600001 | Sekondi-Takoradi Metropolitan - Sekondi_Agriculture__Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Compensation of employees [GFS] | | | | | | | 423,475 |
| Objective | 000000 | Compensation of Employees | | | | | 423,475 |
| Program | 93009 | Economic Development | | | | | 423,475 |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 423,475 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 423,475 | |
| Wages and salaries [GFS] | | | | | | | 423,475 |
| 2111001 Established Post | | | | | | | 423,475 |
| Use of goods and services | | | | | | | 32,045 |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | | | 32,045 |
| Program | 93009 | Economic Development | | | | | 32,045 |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 32,045 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 32,045 | |
| Use of goods and services | | | | | | | 32,045 |
| 2210509 Other Travel and Transportation | | | | | | | 22,945 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 5,500 |
| 2210710 Staff Development | | | | | | | 3,600 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 37,200 |
| 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 | | | | | | | 37,200 |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | | | 37,200 |
| Program | 93009 | Economic Development | | | | | 37,200 |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 37,200 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 37,200 | |
| Use of goods and services | | | | | | | 37,200 |
| 2210509 Other Travel and Transportation | | | | | | | 8,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 7,900 |
| 2210710 Staff Development | | | | | | | 4,000 |
| 2210803 Other Consultancy Expenses | | | | | | | 16,800 |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----------------------------|--|-----|-----|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 135,100 | |
| 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 | | | | | | | 135,100 | |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | | | 135,100 | |
| Program | 93009 | Economic Development | | | | | 135,100 | |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 135,100 | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | | 1.0 | 1.0 | 1.0 | 135,100 |
| Use of goods and services | | | | | | | 135,100 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 50,000 | |
| 2210902 Official Celebrations | | | | | | | 85,100 | |
| | | | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> | | | | 46,950 | |
| 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 | | | | | | | 46,950 | |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | | | 46,950 | |
| Program | 93009 | Economic Development | | | | | 46,950 | |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 46,950 | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | | 1.0 | 1.0 | 1.0 | 46,950 |
| Use of goods and services | | | | | | | 46,950 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 46,950 | |
| Total Cost Centre | | | | | | | 674,770 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | Amount (GH¢) |
|--|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70133 | Overall planning & statistical services (CS) | 506,308 |
| Organisation | 2280701001 | Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Office of Departmental Head_Western | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | |
| Compensation of employees [GFS] | | | 506,308 |
| Objective | 000000 | Compensation of Employees | 506,308 |
| Program | 93008 | Infrastructure Delivery and Management | 506,308 |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | 506,308 |
| Operation | 000000 | | 506,308 |
| Wages and salaries [GFS] | | | 506,308 |
| | 2111001 | Established Post | 506,308 |
| <i>Total Cost Centre</i> | | | 506,308 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | <i>Total By Fund Source</i> | 31,472 |
| 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 | | | | | | | 31,472 | |
| Objective | 370202 | 13.2 Integrate climate change measures | | | | | | 31,472 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | | 31,472 |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | | | 31,472 |
| Operation | 911004 | 911004 - Parks and gardens operations | | | 1.0 | 1.0 | 1.0 | 31,472 |
| Use of goods and services | | | | | | | 31,472 | |
| 2210509 Other Travel and Transportation | | | | | | | 31,472 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | 503,074 |
| 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 | | | | | | | | 235,074 |
| Objective | 370202 | 13.2 Integrate climate change measures | | | | | | 235,074 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | | 235,074 |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | | | 235,074 |
| Operation | 911004 | 911004 - Parks and gardens operations | 1.0 | 1.0 | 1.0 | | | 235,074 |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 235,074 |
| 2210615 Recreational Parks | | | | | | | | 10,000 |
| 2210710 Staff Development | | | | | | | | 45,000 |
| 2210711 Public Education and Sensitization | | | | | | | | 54,250 |
| 2210905 Assembly Members Sittings All | | | | | | | | 125,824 |

| | | | | | | | | |
|----------------------|----------|--|-----|-----|-----|--|--|---------------|
| Other expense | | | | | | | | 50,000 |
| Objective | 370202 | 13.2 Integrate climate change measures | | | | | | 50,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | | 50,000 |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | | | 50,000 |
| Operation | 911004 | 911004 - Parks and gardens operations | 1.0 | 1.0 | 1.0 | | | 50,000 |

| | | | | | | | | |
|---------------------------------------|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 50,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | | | 50,000 |

| | | | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|--|--|----------------|
| Non Financial Assets | | | | | | | | 218,000 |
| Objective | 370202 | 13.2 Integrate climate change measures | | | | | | 218,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | | 218,000 |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | | | 218,000 |
| Project | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | | 218,000 |

| | | | | | | | | |
|---|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 218,000 |
| 3113153 WIP - Landscaping and Gardening | | | | | | | | 100,000 |
| 3113211 Computer Software | | | | | | | | 118,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | Amount (GH¢) |
|---------------------------------|------------|---|--|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | <i>Total By Fund Source</i> |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | 100,000 |
| Organisation | 2280702001 | Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | |
| Non Financial Assets | | | | | | 100,000 |
| Objective | 370202 | 13.2 Integrate climate change measures | | | | 100,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | 100,000 |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | 100,000 |
| Project | 911002 | 911002 - Land use and Spatial planning | | | | 100,000 |
| Fixed assets | | | | | | 100,000 |
| | 3113153 | WIP - Landscaping and Gardening | | | | 100,000 |
| <i>Total Cost Centre</i> | | | | | | 634,546 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|--|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | <i>Total By Fund Source</i> | 359,296 |
| 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] | | | | | | | 359,296 | |
| Objective | 000000 | Compensation of Employees | | | | | | 359,296 |
| Program | 93007 | Social Services Delivery | | | | | | 359,296 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | | 359,296 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 359,296 | |
| Wages and salaries [GFS] | | | | | | | 359,296 | |
| | 2111001 | Established Post | | | | | | 359,296 |
| <i>Total Cost Centre</i> | | | | | | | 359,296 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | | 17,392 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 17,392 |
| Objective | 150501 | 5.a Undertake reforms to give women equal rights to economic resources | | | | | 2,892 |
| Program | 93007 | Social Services Delivery | | | | | 2,892 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 2,892 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | | 2,892 |
| Use of goods and services | | | | | | | 2,892 |
| 2210710 Staff Development | | | | | | | 2,892 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 14,500 |
| Program | 93007 | Social Services Delivery | | | | | 14,500 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 14,500 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 14,500 |
| Use of goods and services | | | | | | | 14,500 |
| 2210509 Other Travel and Transportation | | | | | | | 10,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 45,092 |
| 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 | | | | | |

| | | | | | | | |
|----------------------------------|----------|---|-----|-----|-----|--|---------------|
| Use of goods and services | | | | | | | 45,092 |
| Objective | 140401 | 4.3 Ensue access for women & men to affordable tech, voc & tertiary edu | | | | | 18,000 |
| Program | 93007 | Social Services Delivery | | | | | 18,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 18,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | | 18,000 |

| | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 18,000 |
| 2210710 | Staff Development | | | | | | 15,000 |
| 2210711 | Public Education and Sensitization | | | | | | 3,000 |

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--------|
| Objective | 150501 | 5.a Undertake reforms to give women equal rights to economic resources | | | | | 11,000 |
| Program | 93007 | Social Services Delivery | | | | | 11,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 11,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | | 11,000 |

| | | | | | | | |
|---------------------------|-------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 11,000 |
| 2210710 | Staff Development | | | | | | 11,000 |

| | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--------|
| Objective | 610101 | 5.c Adopt and strengthen legislative & policies for gender equality | | | | | 16,092 |
| Program | 93007 | Social Services Delivery | | | | | 16,092 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 16,092 |
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | 1.0 | 1.0 | 1.0 | | 16,092 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 16,092 |
| 2210103 | Refreshment Items | | | | | | 4,200 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 1,892 |
| 2210710 | Staff Development | | | | | | 10,000 |

| | | | | | | | Amount (GH¢) |
|-----------------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | | | | 600,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 300,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 300,000 |
| Program | 93007 | Social Services Delivery | | | | | 300,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 300,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 300,000 |
| Use of goods and services | | | | | | | 300,000 |
| 2210902 Official Celebrations | | | | | | | 300,000 |
| Other expense | | | | | | | 300,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 300,000 |
| Program | 93007 | Social Services Delivery | | | | | 300,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 300,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 300,000 |
| Miscellaneous other expense | | | | | | | 300,000 |
| 2821009 Donations | | | | | | | 150,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 150,000 |

| | | | | | | | Amount (GH¢) |
|-------------------------------------|------------|---|-----------------------------|-----|-----|--|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 4,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 4,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 4,000 |
| Program | 93007 | Social Services Delivery | | | | | 4,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 4,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 4,000 |
| Use of goods and services | | | | | | | 4,000 |
| 2210603 Repairs of Office Buildings | | | | | | | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 200,000 |
| 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 | | |

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|--|----------|---|-----|------------------------------|---------------|--------|
| | | | | Social benefits [GFS] | 30,000 | |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 30,000 | |
| Program | 93007 | Social Services Delivery | | | 30,000 | |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | 30,000 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 30,000 |
| Social assistance benefits | | | | | 30,000 | |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | | | | 30,000 | |

| | | | | | | |
|-----------------------------------|----------|---|-----|----------------------|----------------|---------|
| | | | | Other expense | 170,000 | |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 170,000 | |
| Program | 93007 | Social Services Delivery | | | 170,000 | |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | 170,000 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 170,000 |
| Miscellaneous other expense | | | | | 170,000 | |
| 2821019 Scholarship and Bursaries | | | | | 170,000 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13507 | | <i>Total By Fund Source</i> | 60,000 |
| 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 | | |

| | | | | | | |
|---|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 60,000 | |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 60,000 | |
| Program | 93007 | Social Services Delivery | | | 60,000 | |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | 60,000 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | 60,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 60,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-------------|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13519 | UNICEF | | | | <i>Total By Fund Source</i> | 35,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | 35,000 | |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 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 | |
| <i>Total Cost Centre</i> | | | | | | 961,484 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | Amount (GH¢) |
|--|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 960,233 |
| Organisation | 2281001001 | Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head Western | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | |
| Compensation of employees [GFS] | | | 960,233 |
| Objective | 000000 | Compensation of Employees | 960,233 |
| Program | 93008 | Infrastructure Delivery and Management | 960,233 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | 960,233 |
| Operation | 000000 | | 960,233 |
| Wages and salaries [GFS] | | | 960,233 |
| | 2111001 | Established Post | 960,233 |
| <i>Total Cost Centre</i> | | | 960,233 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|------------------------------------|---------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | | | | <i>Total By Fund Source</i> | 220,000 | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2281002001 | Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western | | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | | |
| Use of goods and services | | | | | | | 170,000 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 170,000 | |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 170,000 | |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | 170,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 170,000 |
| Use of goods and services | | | | | | | 170,000 | |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 30,000 | |
| 2210603 Repairs of Office Buildings | | | | | | | 70,000 | |
| 2210617 Street Lights/Traffic Lights | | | | | | | 50,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 20,000 | |
| Non Financial Assets | | | | | | | 50,000 | |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | | 50,000 | |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 50,000 | |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | 50,000 | |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed assets | | | | | | | 50,000 | |
| 3111255 WIP - Office Buildings | | | | | | | 50,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|--------------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 870,000 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2281002001 | Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Use of goods and services | | | | | | | 300,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 300,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 300,000 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | 300,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 300,000 |
| Use of goods and services | | | | | | | 300,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | | 300,000 |
| Non Financial Assets | | | | | | | 570,000 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | | 570,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 570,000 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | 570,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 570,000 |
| Fixed assets | | | | | | | 570,000 |
| 3111103 Bungalows/Flats | | | | | | | 350,000 |
| 3111255 WIP - Office Buildings | | | | | | | 220,000 |
| Total Cost Centre | | | | | | | 1,090,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|------------------------------------|---------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | | | | <i>Total By Fund Source</i> | 125,000 | |
| 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 | | | | | | | 25,000 | |
| Objective | 150301 | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | | | | | 25,000 | |
| Program | 93009 | Economic Development | | | | | 25,000 | |
| Sub-Program | 93009001 | SP4.1:Trade and Industrial Development | | | | | 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 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 25,000 | |
| Non Financial Assets | | | | | | | 100,000 | |
| Objective | 150301 | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | | | | | 100,000 | |
| Program | 93009 | Economic Development | | | | | 100,000 | |
| Sub-Program | 93009001 | SP4.1:Trade and Industrial Development | | | | | 100,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | | 100,000 | |
| 3111354 WIP - Markets | | | | | | | 100,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | | | | 167,566 |
| 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 | | | | | | | 10,000 |
| Objective | 150301 | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | | | | | 10,000 |
| Program | 93009 | Economic Development | | | | | 10,000 |
| Sub-Program | 93009001 | SP4.1:Trade and Industrial Development | | | | | 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 |
| Non Financial Assets | | | | | | | 157,566 |
| Objective | 150301 | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | | | | | 157,566 |
| Program | 93009 | Economic Development | | | | | 157,566 |
| Sub-Program | 93009001 | SP4.1:Trade and Industrial Development | | | | | 157,566 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 157,566 |
| Fixed assets | | | | | | | 157,566 |
| 3111354 WIP - Markets | | | | | | | 157,566 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | | | | 58,928 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2281101001 | Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Office of Departmental Head_Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Non Financial Assets | | | | | | | 58,928 |
| Objective | 150301 | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | | | | | 58,928 |
| Program | 93009 | Economic Development | | | | | 58,928 |
| Sub-Program | 93009001 | SP4.1:Trade and Industrial Development | | | | | 58,928 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 58,928 |
| Fixed assets | | | | | | | 58,928 |
| 3111354 WIP - Markets | | | | | | | 58,928 |
| Total Cost Centre | | | | | | | 351,494 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70473 | Tourism | | | | | |
| Organisation | 2281104001 | Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Tourism_Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 150301 | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | | | | | 10,000 |
| Program | 93009 | Economic Development | | | | | 10,000 |
| Sub-Program | 93009003 | SP4.3: Tourism Development | | | | | 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 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 20,000 |
| Function Code | 70473 | Tourism | | | | | |
| Organisation | 2281104001 | Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Tourism_Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 150301 | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | | | | | 20,000 |
| Program | 93009 | Economic Development | | | | | 20,000 |
| Sub-Program | 93009003 | SP4.3: Tourism Development | | | | | 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 |
| Total Cost Centre | | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|-----------------------------|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | <i>Total By Fund Source</i> | 334,207 | |
| 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] | | | | | | | 320,207 | |
| Objective | 000000 | Compensation of Employees | | | | | 320,207 | |
| Program | 93001 | Management and Administration | | | | | 320,207 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 45,049 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 45,049 | | |
| Wages and salaries [GFS] | | | | | | | 45,049 | |
| | 2111001 | Established Post | | | | | 45,049 | |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | | 275,158 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 275,158 | | |
| Wages and salaries [GFS] | | | | | | | 275,158 | |
| | 2111001 | Established Post | | | | | 275,158 | |
| Use of goods and services | | | | | | | 14,000 | |
| Objective | 150200 | 3.2 Improve business financing | | | | | 14,000 | |
| Program | 93001 | Management and Administration | | | | | 14,000 | |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | | 14,000 | |
| Operation | 911202 | 911202 - Budget implementation and performance reporting | | | 1.0 | 1.0 | 1.0 | 14,000 |
| Use of goods and services | | | | | | | 14,000 | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 14,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 278,849 |
| 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] | | | | | | | 90,000 |
| Objective | 000000 | Compensation of Employees | | | | | 90,000 |
| Program | 93001 | Management and Administration | | | | | 90,000 |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | | 90,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 90,000 |

| | | | | | | | |
|--------------------------------------|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | 90,000 |
| 2111248 Special Allowance/Honorarium | | | | | | | 90,000 |

| | | | | | | | | |
|----------------------------------|----------|--|--|--|-----|-----|----------------|--------|
| Use of goods and services | | | | | | | 188,849 | |
| Objective | 150200 | 3.2 Improve business financing | | | | | 188,849 | |
| Program | 93001 | Management and Administration | | | | | 188,849 | |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | | 188,849 | |
| Operation | 911201 | 911201 - Budget preparation and Coordination | | | 1.0 | 1.0 | 1.0 | 35,000 |

| | | | | | | | |
|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 35,000 |
| 2210711 Public Education and Sensitization | | | | | | | 35,000 |

| | | | | | | | | |
|-----------|--------|--|--|--|-----|-----|-----|--------|
| Operation | 911202 | 911202 - Budget implementation and performance reporting | | | 1.0 | 1.0 | 1.0 | 33,849 |
|-----------|--------|--|--|--|-----|-----|-----|--------|

| | | | | | | | |
|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 33,849 |
| 2210706 Library and Subscription | | | | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 3,849 |

| | | | | | | | | |
|-----------|--------|-----------------------------|--|--|-----|-----|-----|---------|
| Operation | 911203 | 911203 - Rating and Billing | | | 1.0 | 1.0 | 1.0 | 120,000 |
|-----------|--------|-----------------------------|--|--|-----|-----|-----|---------|

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|---|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 120,000 |
| 2210101 Printed Material and Stationery | | | | | | | 40,000 |
| 2210121 Clothing and Uniform | | | | | | | 40,000 |
| 2210706 Library and Subscription | | | | | | | 20,000 |
| 2210908 Property Valuation Expenses | | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 120,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2281200001 | Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating | Western | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Use of goods and services | | | | | | | 80,000 |
| Objective | 150200 | 3.2 Improve business financing | | | | | 80,000 |
| Program | 93001 | Management and Administration | | | | | 80,000 |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | | 80,000 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 | 1.0 | 1.0 | | 80,000 |
| Use of goods and services | | | | | | | 80,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 80,000 |
| Non Financial Assets | | | | | | | 40,000 |
| Objective | 150200 | 3.2 Improve business financing | | | | | 40,000 |
| Program | 93001 | Management and Administration | | | | | 40,000 |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | | 40,000 |
| Project | 911202 | 911202 - Budget implementation and performance reporting | 1.0 | 1.0 | 1.0 | | 40,000 |
| Fixed assets | | | | | | | 40,000 |
| 3112208 Computers and Accessories | | | | | | | 40,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13117 | | <i>Total By Fund Source</i> | | | | 400,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2281200001 | Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating | Western | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Use of goods and services | | | | | | | 400,000 |
| Objective | 150200 | 3.2 Improve business financing | | | | | 400,000 |
| Program | 93001 | Management and Administration | | | | | 400,000 |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | | 400,000 |
| Operation | 911203 | 911203 - Rating and Billing | 1.0 | 1.0 | 1.0 | | 400,000 |
| Use of goods and services | | | | | | | 400,000 |
| 2210908 Property Valuation Expenses | | | | | | | 400,000 |
| Total Cost Centre | | | | | | | 1,133,056 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2281300001 | Sekondi-Takoradi Metropolitan - Sekondi_Legal Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | | 10,000 |
| Program | 93001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 93001007 | SP1.7: Legal Services | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210710 Staff Development | | | | | | | 10,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 45,500 |
| 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 | | | | | |
| Compensation of employees [GFS] | | | | | | | 5,000 |
| Objective | 000000 | Compensation of Employees | | | | | 5,000 |
| Program | 93001 | Management and Administration | | | | | 5,000 |
| Sub-Program | 93001007 | SP1.7: Legal Services | | | | | 5,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 5,000 |
| Wages and salaries [GFS] | | | | | | | 5,000 |
| 2111248 Special Allowance/Honorarium | | | | | | | 5,000 |
| Use of goods and services | | | | | | | 40,500 |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | | 40,500 |
| Program | 93001 | Management and Administration | | | | | 40,500 |
| Sub-Program | 93001007 | SP1.7: Legal Services | | | | | 40,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 40,500 |
| Use of goods and services | | | | | | | 40,500 |
| 2210101 Printed Material and Stationery | | | | | | | 5,500 |
| 2210509 Other Travel and Transportation | | | | | | | 15,000 |
| 2210706 Library and Subscription | | | | | | | 5,000 |
| 2210710 Staff Development | | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 55,500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | | | | | <i>Total By Fund Source</i> | 10,700 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2281400001 | Sekondi-Takoradi Metropolitan - Sekondi_Transport - Western | | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | | |
| Use of goods and services | | | | | | | 10,700 | |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | | 10,700 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | | 10,700 |
| Sub-Program | 93008004 | SP3.4: Transport and Traffic Management | | | | | | 10,700 |
| Operation | 911501 | 911501 - Management of transport services | | | 1.0 | 1.0 | 1.0 | 10,700 |
| Use of goods and services | | | | | | | 10,700 | |
| 2210509 Other Travel and Transportation | | | | | | | 7,200 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 3,500 | |
| <i>Total Cost Centre</i> | | | | | | | 10,700 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|---|------------|---|-----------------------------|--|-----|-----|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 98 | |
| 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 | | | | | | | 98 | |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | | | 98 | |
| Program | 93010 | Environmental and Sanitation Management | | | | | 98 | |
| Sub-Program | 93010001 | SP5.1: Disaster Prevention and Management | | | | | 98 | |
| Operation | 910701 | 910701 - Disaster management | | | 1.0 | 1.0 | 1.0 | 98 |
| Use of goods and services | | | | | | | 98 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 98 | |
| | | | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 77,550 | |
| 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 | | | | | | | 77,550 | |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | | | 77,550 | |
| Program | 93010 | Environmental and Sanitation Management | | | | | 77,550 | |
| Sub-Program | 93010001 | SP5.1: Disaster Prevention and Management | | | | | 77,550 | |
| Operation | 910701 | 910701 - Disaster management | | | 1.0 | 1.0 | 1.0 | 77,550 |
| Use of goods and services | | | | | | | 77,550 | |
| 2210509 Other Travel and Transportation | | | | | | | 12,250 | |
| 2210711 Public Education and Sensitization | | | | | | | 65,300 | |
| Total Cost Centre | | | | | | | 77,648 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|-----|-----|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | <i>Total By Fund Source</i> | 395,839 | |
| 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] | | | | | | | 348,992 | |
| Objective | 000000 | Compensation of Employees | | | | | 348,992 | |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 348,992 | |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 348,992 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 348,992 | |
| Wages and salaries [GFS] | | | | | | | 348,992 | |
| 2111001 Established Post | | | | | | | 348,992 | |
| Use of goods and services | | | | | | | 46,847 | |
| Objective | 260101 | 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion | | | | | 46,847 | |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 46,847 | |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 46,847 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 46,847 |
| Use of goods and services | | | | | | | 46,847 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 11,000 | |
| 2210201 Electricity charges | | | | | | | 2,700 | |
| 2210202 Water | | | | | | | 800 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 21,847 | |
| 2210601 Roads, Driveways and Grounds | | | | | | | 10,500 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 1,309,000 |
| 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 | | | | | | | 9,000 |
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | | | | | 9,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 9,000 |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 9,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 9,000 |
| Use of goods and services | | | | | | | 9,000 |
| 2210710 Staff Development | | | | | | | 9,000 |
| Non Financial Assets | | | | | | | 1,300,000 |
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | | | | | 1,300,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 1,300,000 |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 1,300,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 1,300,000 |
| Fixed assets | | | | | | | 1,300,000 |
| 3111309 Urban Roads | | | | | | | 1,300,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 250,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2281600001 | Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads Western | | | | | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | | | | | |
| Non Financial Assets | | | | | | | 250,000 |
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | | | | | 250,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 250,000 |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 250,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 250,000 |
| Fixed assets | | | | | | | 250,000 |
| 3111309 Urban Roads | | | | | | | 250,000 |
| Total Cost Centre | | | | | | | 1,954,839 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|---|------------|---|-----|-----|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | <i>Total By Fund Source</i> | 173,942 |
| 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] | | | | | | | 160,442 | |
| Objective | 000000 | Compensation of Employees | | | | | | 160,442 |
| Program | 93001 | Management and Administration | | | | | | 160,442 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 160,442 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 160,442 | |
| Wages and salaries [GFS] | | | | | | | 160,442 | |
| 2111001 Established Post | | | | | | | 160,442 | |
| Use of goods and services | | | | | | | 13,500 | |
| Objective | 560203 | 8.8 Prot. Labour rights and promote safe and secure wking env. | | | | | | 13,500 |
| Program | 93001 | Management and Administration | | | | | | 13,500 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 13,500 |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 11,500 |
| Use of goods and services | | | | | | | 11,500 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 11,500 | |
| Operation | 911803 | 911803 - Staff Training and skills development | | | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | | 2,000 | |
| 2210710 Staff Development | | | | | | | 2,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|---------|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | 541,745 | | |
| 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] | | | | | | | | 80,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 80,000 |
| Program | 93001 | Management and Administration | | | | | | 80,000 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 80,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 80,000 | |

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | | 80,000 |
| 2111243 Transfer Grants | | | | | | | | 80,000 |

| | | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|---------|----------------|
| Use of goods and services | | | | | | | | 341,745 |
| Objective | 560203 | 8.8 Prot. Labour rights and promote safe and secure wking env. | | | | | | 341,745 |
| Program | 93001 | Management and Administration | | | | | | 341,745 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 341,745 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | | 305,745 | |

| | | | | | | | | |
|---|--------|--|-----|-----|-----|--|-------|---------|
| Use of goods and services | | | | | | | | 305,745 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | | 54,545 |
| 2210203 Telecommunications | | | | | | | | 1,200 |
| 2210902 Official Celebrations | | | | | | | | 250,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 1,000 | |

| | | | | | | | | |
|---------------------------|--------|--|-----|-----|-----|--|--------|-------|
| Use of goods and services | | | | | | | | 1,000 |
| 2210710 Staff Development | | | | | | | | 1,000 |
| Operation | 911804 | 911804 - Recruitment and career progression management | 1.0 | 1.0 | 1.0 | | 35,000 | |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 35,000 |
| 2210710 Staff Development | | | | | | | | 35,000 |

| | | | | | | | | |
|------------------------------|----------|--|-----|-----|-----|--|--------|---------------|
| Social benefits [GFS] | | | | | | | | 90,000 |
| Objective | 560203 | 8.8 Prot. Labour rights and promote safe and secure wking env. | | | | | | 90,000 |
| Program | 93001 | Management and Administration | | | | | | 90,000 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 90,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | | 90,000 | |

| | | | | | | | | |
|--------------------------------|--|--|--|--|--|--|--|--------|
| Employer social benefits | | | | | | | | 90,000 |
| 2731102 Staff Welfare Expenses | | | | | | | | 90,000 |

| | | | | | | | | |
|----------------------|----------|--|--|--|--|--|--|---------------|
| Other expense | | | | | | | | 30,000 |
| Objective | 560203 | 8.8 Prot. Labour rights and promote safe and secure wking env. | | | | | | 30,000 |
| Program | 93001 | Management and Administration | | | | | | 30,000 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | |
|-----------------------------|---------|---------------------------------|-----|-----|-----|----------------|
| Operation | 911802 | 911802 - Performance Management | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | 30,000 |
| | 2821008 | Awards and Rewards | | | | 30,000 |
| Total Cost Centre | | | | | | 715,687 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 160,751 |
| Organisation | 2281901001 | Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | |

| | | | Compensation of employees [GFS] | 147,251 |
|-------------|----------|--|--|----------------|
| Objective | 000000 | Compensation of Employees | | 147,251 |
| Program | 93001 | Management and Administration | | 147,251 |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | 147,251 |
| Operation | 000000 | | 0.0 0.0 0.0 | 147,251 |

| | | | |
|--------------------------|------------------|--|----------------|
| Wages and salaries [GFS] | | | 147,251 |
| 2111001 | Established Post | | 147,251 |

| | | | Use of goods and services | 13,500 |
|-------------|----------|--|----------------------------------|---------------|
| Objective | 230102 | 9.5 Enhance scientific research, innovation and increase researchers | | 13,500 |
| Program | 93001 | Management and Administration | | 13,500 |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | 13,500 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 13,500 |

| | | | |
|---------------------------|---|--|---------------|
| Use of goods and services | | | 13,500 |
| 2210102 | Office Facilities, Supplies and Accessories | | 13,500 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 10,800 |
| Organisation | 2281901001 | Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western | |
| Location Code | 0105001 | Sekondi-Takoradi Metropolis - Sekondi | |

| | | | Use of goods and services | 10,800 |
|-------------|----------|--|----------------------------------|---------------|
| Objective | 230102 | 9.5 Enhance scientific research, innovation and increase researchers | | 10,800 |
| Program | 93001 | Management and Administration | | 10,800 |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | 10,800 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 10,800 |

| | | | |
|---------------------------|---------------------------------|--|---------------|
| Use of goods and services | | | 10,800 |
| 2210509 | Other Travel and Transportation | | 2,800 |
| 2210710 | Staff Development | | 8,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | 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 | 230102 | 9.5 Enhance scientific research, innovation and increase researchers | | | | | 70,000 | |
| Program | 93001 | Management and Administration | | | | | 70,000 | |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | | | | 70,000 | |
| Operation | 911701 | 911701 - Data and information dissemination | | | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of goods and services | | | | | | | 70,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 70,000 | |
| Total Cost Centre | | | | | | | 241,551 | |
| Total Vote | | | | | | | 34,589,777 | |

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|--|---------------------------|---------------|-----------|------------|--------------|---------------|-----------|----------------|-----------|------------|---------------------------|---------|-----------|-------------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex |
| Sekondi-Takoradi Metropolitan - Sekondi | 10,305,678 | 2,926,775 | 4,473,991 | 17,706,444 | 2,194,009 | 9,219,996 | 3,460,587 | 14,874,592 | 0 | 0 | 0 | 587,809 | 1,220,932 | 1,808,741 | 34,589,777 |
| Management and Administration | 5,999,937 | 813,248 | 725,180 | 7,538,364 | 2,194,009 | 7,432,230 | 150,000 | 9,776,239 | 0 | 0 | 0 | 445,859 | 0 | 445,859 | 17,760,463 |
| SP1.1: General Administration | 5,373,065 | 530,248 | 685,180 | 6,588,493 | 2,018,949 | 6,582,336 | 150,000 | 8,751,285 | 0 | 0 | 0 | 0 | 0 | 0 | 15,339,778 |
| SP1.2: Finance and Audit | 44,020 | 0 | 0 | 44,020 | 60 | 138,000 | 0 | 138,060 | 0 | 0 | 0 | 0 | 0 | 0 | 182,080 |
| SP1.3: Human Resource Management | 160,442 | 13,500 | 0 | 173,942 | 80,000 | 461,745 | 0 | 541,745 | 0 | 0 | 0 | 0 | 0 | 0 | 715,687 |
| SP1.4: Planning, Coordination and Statistics | 147,251 | 83,500 | 0 | 230,751 | 0 | 10,800 | 0 | 10,800 | 0 | 0 | 0 | 0 | 0 | 0 | 241,551 |
| SP1.5: Legislative Oversights | 0 | 82,000 | 0 | 82,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 137,859 |
| SP1.6: Budgeting and Rating | 275,158 | 94,000 | 40,000 | 409,158 | 90,000 | 188,849 | 0 | 278,849 | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 1,088,007 |
| SP1.7: Legal Services | 0 | 10,000 | 0 | 10,000 | 5,000 | 40,500 | 0 | 45,500 | 0 | 0 | 0 | 0 | 0 | 0 | 55,500 |
| Social Services Delivery | 359,296 | 1,445,513 | 1,670,000 | 3,474,810 | 0 | 469,690 | 700,000 | 1,169,690 | 0 | 0 | 0 | 95,000 | 765,005 | 860,005 | 5,704,505 |
| SP2.1: Education, Youth and Sports Services | 0 | 316,276 | 1,070,000 | 1,386,276 | 0 | 90,698 | 600,000 | 690,698 | 0 | 0 | 0 | 0 | 765,005 | 765,005 | 2,841,979 |
| SP2.2: Public Health Services and Management | 0 | 507,845 | 600,000 | 1,107,845 | 0 | 333,900 | 100,000 | 433,900 | 0 | 0 | 0 | 0 | 0 | 0 | 1,541,745 |
| SP2.3: Social Welfare and Community Development | 359,296 | 621,392 | 0 | 980,688 | 0 | 45,092 | 0 | 45,092 | 0 | 0 | 0 | 95,000 | 0 | 95,000 | 1,320,780 |
| Infrastructure Delivery and Management | 1,815,534 | 378,319 | 920,000 | 3,113,853 | 0 | 474,774 | 1,568,000 | 2,042,774 | 0 | 0 | 0 | 0 | 0 | 0 | 5,156,627 |
| SP3.1: Physical and Spatial Planning Development | 506,308 | 31,472 | 100,000 | 637,780 | 0 | 285,074 | 218,000 | 503,074 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140,854 |
| SP3.2: Public Works Services | 960,233 | 300,000 | 570,000 | 1,830,233 | 0 | 170,000 | 50,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,050,233 |
| SP3.3: Roads Management | 348,992 | 46,847 | 250,000 | 645,839 | 0 | 9,000 | 1,300,000 | 1,309,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,954,839 |
| SP3.4: Transport and Traffic Management | 0 | 0 | 0 | 0 | 0 | 10,700 | 0 | 10,700 | 0 | 0 | 0 | 0 | 0 | 0 | 10,700 |
| Economic Development | 423,475 | 197,145 | 157,566 | 778,187 | 0 | 72,200 | 100,000 | 172,200 | 0 | 0 | 0 | 46,950 | 58,928 | 105,877 | 1,056,264 |
| SP4.1: Trade and Industrial Development | 0 | 10,000 | 157,566 | 167,566 | 0 | 25,000 | 100,000 | 125,000 | 0 | 0 | 0 | 0 | 58,928 | 58,928 | 351,494 |
| SP4.2: Agricultural Services and Management | 423,475 | 167,145 | 0 | 590,620 | 0 | 37,200 | 0 | 37,200 | 0 | 0 | 0 | 46,950 | 0 | 46,950 | 674,770 |
| SP4.3: Tourism Development | 0 | 20,000 | 0 | 20,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Environmental and Sanitation Management | 1,707,436 | 92,550 | 1,001,244 | 2,801,231 | 0 | 771,102 | 942,587 | 1,713,689 | 0 | 0 | 0 | 0 | 397,000 | 397,000 | 4,911,919 |
| SP5.1: Disaster Prevention and Management | 0 | 77,550 | 0 | 77,550 | 0 | 98 | 0 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 77,648 |
| SP5.3: Environmental Protection and Waste Management | 1,707,436 | 15,000 | 1,001,244 | 2,723,681 | 0 | 771,004 | 942,587 | 1,713,590 | 0 | 0 | 0 | 0 | 397,000 | 397,000 | 4,834,271 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2022 <i>Budget</i> | 2023 <i>forecast</i> | 2024 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Sekondi-Takoradi Metropolitan - Sekondi | 14,142,326 | 14,142,326 | 14,283,749 |
| 1_No Poverty | 2,133,756 | 2,133,756 | 2,155,093 |
| 11_Sustainable Cities and Communities | 1,616,547 | 1,616,547 | 1,632,712 |
| 13_Climate Action | 963,489 | 963,489 | 973,124 |
| 17_Partnerships for the Goals | 138,000 | 138,000 | 139,380 |
| 3_Good Health and Well-Being | 1,852,697 | 1,852,697 | 1,871,224 |
| 4_ Quality Education | 2,859,979 | 2,859,979 | 2,888,579 |
| 5_Gender Equality | 29,984 | 29,984 | 30,284 |
| 6_Clean Water and Sanitation | 3,126,835 | 3,126,835 | 3,158,103 |
| 8_ Decent Work and Economic Growth | 856,739 | 856,739 | 865,307 |
| 9_Industry, Innovation, and Infrastructure | 564,300 | 564,300 | 569,943 |
| <i>Grand Total</i> | 0 | 0 | 0 |
| | 14,142,326 | 14,142,326 | 14,283,749 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Sekondi-Takoradi Metropolitan - Sekondi | 0 | 0 | 0 | 22,090,089 | 22,090,089 | 22,310,990 |
| 9101 - Generic Operations | 0 | 0 | 0 | 12,561,815 | 12,561,815 | 12,687,433 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 9,188,398 | 9,188,398 | 9,280,282 |
| 910106 - GENDER RELATED ACTIVITIES | 0 | 0 | 0 | 16,092 | 16,092 | 16,253 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 3,040,831 | 3,040,831 | 3,071,239 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 316,494 | 316,494 | 319,659 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 251,295 | 251,295 | 253,808 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 251,295 | 251,295 | 253,808 |
| 9104 - EDUCATION | 0 | 0 | 0 | 2,435,005 | 2,435,005 | 2,459,355 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 2,435,005 | 2,435,005 | 2,459,355 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 945,392 | 945,392 | 954,846 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 878,500 | 878,500 | 887,285 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 31,892 | 31,892 | 32,211 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 77,648 | 77,648 | 78,425 |
| 910701 - Disaster management | 0 | 0 | 0 | 77,648 | 77,648 | 78,425 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 835,180 | 835,180 | 843,532 |
| 910801 - Procurement management | 0 | 0 | 0 | 835,180 | 835,180 | 843,532 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 0 | 0 | 0 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 600,256 | 600,256 | 606,258 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 600,256 | 600,256 | 606,258 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 634,546 | 634,546 | 640,891 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 318,000 | 318,000 | 321,180 |
| 911004 - Parks and gardens operations | 0 | 0 | 0 | 316,546 | 316,546 | 319,711 |
| 9111 - WORKS | 0 | 0 | 0 | 2,170,000 | 2,170,000 | 2,191,700 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 2,170,000 | 2,170,000 | 2,191,700 |
| 9112 - BUDGET AND RATING | 0 | 0 | 0 | 722,849 | 722,849 | 730,077 |
| 911201 - Budget preparation and Coordination | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 911202 - Budget implementation and performance reporting | 0 | 0 | 0 | 87,849 | 87,849 | 88,727 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2020 | 2021 | | 2022 | 2023 | 2024 |
|--|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 911203 - Rating and Billing | 0 | 0 | 0 | 520,000 | 520,000 | 525,200 |
| 9113 - FINANCE | 0 | 0 | 0 | 138,000 | 138,000 | 139,380 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 133,000 | 133,000 | 134,330 |
| 911302 - Internal audit operations | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 9114 - LEGAL | 0 | 0 | 0 | 137,859 | 137,859 | 139,238 |
| 911401 - Justice delivery and legal services | 0 | 0 | 0 | 137,859 | 137,859 | 139,238 |
| 9115 - TRANSPORT | 0 | 0 | 0 | 10,700 | 10,700 | 10,807 |
| 911501 - Management of transport services | 0 | 0 | 0 | 10,700 | 10,700 | 10,807 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 94,300 | 94,300 | 95,243 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 94,300 | 94,300 | 95,243 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 475,245 | 475,245 | 479,998 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 407,245 | 407,245 | 411,318 |
| 911802 - Performance Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 911804 - Recruitment and career progression management | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| Grand Total | 0 | 0 | 0 | 22,090,089 | 22,090,089 | 22,310,990 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2022 | 2023 | 2024 |
|--|-------------------|-------------------|-------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Sekondi-Takoradi Metropolitan - Sekondi | 22,216,213 | 22,217,474 | 22,438,375 |
| | 126,124 | 127,385 | 127,385 |
| <i>IGF Sources</i> | 126,124 | 127,385 | 127,385 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 9,188,398 | 9,188,398 | 9,280,282 |
| <i>GOG Sources</i> | 71,847 | 71,847 | 72,565 |
| <i>IGF Sources</i> | 7,707,938 | 7,707,938 | 7,785,017 |
| <i>DACF ASSEMBLY Sources</i> | 1,408,613 | 1,408,613 | 1,422,699 |
| 910106 - GENDER RELATED ACTIVITIES | 16,092 | 16,092 | 16,253 |
| <i>IGF Sources</i> | 16,092 | 16,092 | 16,253 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 3,040,831 | 3,040,831 | 3,071,239 |
| <i>IGF Sources</i> | 1,042,587 | 1,042,587 | 1,053,012 |
| <i>DACF ASSEMBLY Sources</i> | 1,601,244 | 1,601,244 | 1,617,257 |
| <i>DDF Sources</i> | 397,000 | 397,000 | 400,970 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 316,494 | 316,494 | 319,659 |
| <i>IGF Sources</i> | 100,000 | 100,000 | 101,000 |
| <i>DACF ASSEMBLY Sources</i> | 157,566 | 157,566 | 159,142 |
| <i>DDF Sources</i> | 58,928 | 58,928 | 59,517 |
| 910304 - Agricultural Research and Demonstration Farms | 251,295 | 251,295 | 253,808 |
| <i>GOG Sources</i> | 32,045 | 32,045 | 32,365 |
| <i>IGF Sources</i> | 37,200 | 37,200 | 37,572 |
| <i>DACF ASSEMBLY Sources</i> | 135,100 | 135,100 | 136,451 |
| <i>CIDA Sources</i> | 46,950 | 46,950 | 47,419 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 2,435,005 | 2,435,005 | 2,459,355 |
| <i>IGF Sources</i> | 600,000 | 600,000 | 606,000 |
| <i>DACF ASSEMBLY Sources</i> | 1,070,000 | 1,070,000 | 1,080,700 |
| <i>DDF Sources</i> | 765,005 | 765,005 | 772,655 |
| 910601 - Social intervention programmes | 878,500 | 878,500 | 887,285 |
| <i>GOG Sources</i> | 14,500 | 14,500 | 14,645 |
| <i>DACF MP Sources</i> | 600,000 | 600,000 | 606,000 |
| <i>DACF ASSEMBLY Sources</i> | 4,000 | 4,000 | 4,040 |
| <i>DACF PWD Sources</i> | 200,000 | 200,000 | 202,000 |
| | 60,000 | 60,000 | 60,600 |
| 910602 - Gender empowerment and mainstreaming | 31,892 | 31,892 | 32,211 |
| <i>GOG Sources</i> | 2,892 | 2,892 | 2,921 |
| <i>IGF Sources</i> | 29,000 | 29,000 | 29,290 |
| 910604 - Child right promotion and protection | 35,000 | 35,000 | 35,350 |
| <i>UNICEF Sources</i> | 35,000 | 35,000 | 35,350 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2022 | 2023 | 2024 |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910701 - Disaster management | 77,648 | 77,648 | 78,425 |
| <i>IGF Sources</i> | 98 | 98 | 99 |
| <i>DACF ASSEMBLY Sources</i> | 77,550 | 77,550 | 78,326 |
| 910801 - Procurement management | 835,180 | 835,180 | 843,532 |
| <i>GOG Sources</i> | 25,180 | 25,180 | 25,432 |
| <i>IGF Sources</i> | 150,000 | 150,000 | 151,500 |
| <i>DACF MP Sources</i> | 450,000 | 450,000 | 454,500 |
| <i>DACF ASSEMBLY Sources</i> | 210,000 | 210,000 | 212,100 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 |
| <i>IGF Sources</i> | 0 | 0 | 0 |
| 910901 - Environmental sanitation Management | 600,256 | 600,256 | 606,258 |
| <i>IGF Sources</i> | 324,500 | 324,500 | 327,745 |
| <i>DACF ASSEMBLY Sources</i> | 275,756 | 275,756 | 278,513 |
| 911002 - Land use and Spatial planning | 318,000 | 318,000 | 321,180 |
| <i>IGF Sources</i> | 218,000 | 218,000 | 220,180 |
| <i>DACF ASSEMBLY Sources</i> | 100,000 | 100,000 | 101,000 |
| 911004 - Parks and gardens operations | 316,546 | 316,546 | 319,711 |
| <i>GOG Sources</i> | 31,472 | 31,472 | 31,787 |
| <i>IGF Sources</i> | 285,074 | 285,074 | 287,925 |
| 911101 - Supervision and regulation of infrastructure development | 2,170,000 | 2,170,000 | 2,191,700 |
| <i>IGF Sources</i> | 1,350,000 | 1,350,000 | 1,363,500 |
| <i>DACF ASSEMBLY Sources</i> | 820,000 | 820,000 | 828,200 |
| 911201 - Budget preparation and Coordination | 115,000 | 115,000 | 116,150 |
| <i>IGF Sources</i> | 35,000 | 35,000 | 35,350 |
| <i>DACF ASSEMBLY Sources</i> | 80,000 | 80,000 | 80,800 |
| 911202 - Budget implementation and performance reporting | 87,849 | 87,849 | 88,727 |
| <i>GOG Sources</i> | 14,000 | 14,000 | 14,140 |
| <i>IGF Sources</i> | 33,849 | 33,849 | 34,187 |
| <i>DACF ASSEMBLY Sources</i> | 40,000 | 40,000 | 40,400 |
| 911203 - Rating and Billing | 520,000 | 520,000 | 525,200 |
| <i>IGF Sources</i> | 120,000 | 120,000 | 121,200 |
| | 400,000 | 400,000 | 404,000 |
| 911301 - Treasury and accounting activities | 133,000 | 133,000 | 134,330 |
| <i>IGF Sources</i> | 133,000 | 133,000 | 134,330 |
| 911302 - Internal audit operations | 5,000 | 5,000 | 5,050 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2022 | 2023 | 2024 |
|---|-------------------|-------------------|-------------------|
| | Budget | forecast | forecast |
| MDA and Standardised Operation | | | |
| 911401 - Justice delivery and legal services | 137,859 | 137,859 | 139,238 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 82,000 | 82,000 | 82,820 |
| <i>DDF Sources</i> | 45,859 | 45,859 | 46,318 |
| 911501 - Management of transport services | 10,700 | 10,700 | 10,807 |
| <i>IGF Sources</i> | 10,700 | 10,700 | 10,807 |
| 911701 - Data and information dissemination | 94,300 | 94,300 | 95,243 |
| <i>GOG Sources</i> | 13,500 | 13,500 | 13,635 |
| <i>IGF Sources</i> | 10,800 | 10,800 | 10,908 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| 911801 - Personnel and Staff Management | 407,245 | 407,245 | 411,318 |
| <i>GOG Sources</i> | 11,500 | 11,500 | 11,615 |
| <i>IGF Sources</i> | 395,745 | 395,745 | 399,703 |
| 911802 - Performance Management | 30,000 | 30,000 | 30,300 |
| <i>IGF Sources</i> | 30,000 | 30,000 | 30,300 |
| 911803 - Staff Training and skills development | 3,000 | 3,000 | 3,030 |
| <i>GOG Sources</i> | 2,000 | 2,000 | 2,020 |
| <i>IGF Sources</i> | 1,000 | 1,000 | 1,010 |
| 911804 - Recruitment and career progression management | 35,000 | 35,000 | 35,350 |
| <i>IGF Sources</i> | 35,000 | 35,000 | 35,350 |
| Grand Total | 0 | 0 | 0 |
| | 22,216,213 | 22,217,474 | 22,438,375 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| | 2022 | 2023 | 2024 |
|---|-------------------|-------------------|-------------------|
| <i>Functional Classification</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Sekondi-Takoradi Metropolitan - Sekondi | 22,216,213 | 22,217,474 | 22,438,375 |
| 70111 Exec. & leg. Organs (cs) | 8,211,746 | 8,213,007 | 8,293,863 |
| <i>GOG Sources</i> | 25,180 | 25,180 | 25,432 |
| <i>IGF Sources</i> | 6,868,459 | 6,869,720 | 6,937,144 |
| <i>DACF MP Sources</i> | 450,000 | 450,000 | 454,500 |
| <i>DACF ASSEMBLY Sources</i> | 822,248 | 822,248 | 830,470 |
| <i>DDF Sources</i> | 45,859 | 45,859 | 46,318 |
| 70112 Financial & fiscal affairs (CS) | 1,430,394 | 1,430,394 | 1,444,698 |
| <i>GOG Sources</i> | 41,000 | 41,000 | 41,410 |
| <i>IGF Sources</i> | 799,394 | 799,394 | 807,388 |
| <i>DACF ASSEMBLY Sources</i> | 190,000 | 190,000 | 191,900 |
| | 400,000 | 400,000 | 404,000 |
| 70133 Overall planning & statistical services (CS) | 634,546 | 634,546 | 640,891 |
| <i>GOG Sources</i> | 31,472 | 31,472 | 31,787 |
| <i>IGF Sources</i> | 503,074 | 503,074 | 508,105 |
| <i>DACF ASSEMBLY Sources</i> | 100,000 | 100,000 | 101,000 |
| 70360 Public order and safety n.e.c | 128,148 | 128,148 | 129,430 |
| <i>GOG Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>IGF Sources</i> | 40,598 | 40,598 | 41,004 |
| <i>DACF ASSEMBLY Sources</i> | 77,550 | 77,550 | 78,326 |
| 70411 General Commercial & economic affairs (CS) | 351,494 | 351,494 | 355,009 |
| <i>IGF Sources</i> | 125,000 | 125,000 | 126,250 |
| <i>DACF ASSEMBLY Sources</i> | 167,566 | 167,566 | 169,242 |
| <i>DDF Sources</i> | 58,928 | 58,928 | 59,517 |
| 70421 Agriculture cs | 251,295 | 251,295 | 253,808 |
| <i>GOG Sources</i> | 32,045 | 32,045 | 32,365 |
| <i>IGF Sources</i> | 37,200 | 37,200 | 37,572 |
| <i>DACF ASSEMBLY Sources</i> | 135,100 | 135,100 | 136,451 |
| <i>CIDA Sources</i> | 46,950 | 46,950 | 47,419 |
| 70451 Road transport | 1,616,547 | 1,616,547 | 1,632,712 |
| <i>GOG Sources</i> | 46,847 | 46,847 | 47,315 |
| <i>IGF Sources</i> | 1,319,700 | 1,319,700 | 1,332,897 |
| <i>DACF ASSEMBLY Sources</i> | 250,000 | 250,000 | 252,500 |
| 70473 Tourism | 30,000 | 30,000 | 30,300 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 70610 Housing development | 1,090,000 | 1,090,000 | 1,100,900 |
| <i>IGF Sources</i> | 220,000 | 220,000 | 222,200 |
| <i>DACF ASSEMBLY Sources</i> | 870,000 | 870,000 | 878,700 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2022 <i>Budget</i> | 2023 <i>forecast</i> | 2024 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| 70721 General Medical services (IS) | 941,489 | 941,489 | 950,904 |
| <i>IGF Sources</i> | 109,400 | 109,400 | 110,494 |
| <i>DACF ASSEMBLY Sources</i> | 832,089 | 832,089 | 840,410 |
| 70740 Public health services | 3,727,091 | 3,727,091 | 3,764,361 |
| <i>GOG Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>IGF Sources</i> | 2,038,090 | 2,038,090 | 2,058,471 |
| <i>DACF ASSEMBLY Sources</i> | 1,277,000 | 1,277,000 | 1,289,770 |
| <i>DDF Sources</i> | 397,000 | 397,000 | 400,970 |
| 70921 Lower-secondary education | 2,841,979 | 2,841,979 | 2,870,399 |
| <i>IGF Sources</i> | 690,698 | 690,698 | 697,605 |
| <i>DACF ASSEMBLY Sources</i> | 1,386,276 | 1,386,276 | 1,400,139 |
| <i>DDF Sources</i> | 765,005 | 765,005 | 772,655 |
| 71040 Family and children | 961,484 | 961,484 | 971,099 |
| <i>GOG Sources</i> | 17,392 | 17,392 | 17,566 |
| <i>IGF Sources</i> | 45,092 | 45,092 | 45,543 |
| <i>DACF MP Sources</i> | 600,000 | 600,000 | 606,000 |
| <i>DACF ASSEMBLY Sources</i> | 4,000 | 4,000 | 4,040 |
| <i>DACF PWD Sources</i> | 200,000 | 200,000 | 202,000 |
| | 60,000 | 60,000 | 60,600 |
| <i>UNICEF Sources</i> | 35,000 | 35,000 | 35,350 |
| Grand Total | 0 | 0 | 0 |
| | 22,216,213 | 22,217,474 | 22,438,375 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2022 <i>Budget</i> | 2023 <i>forecast</i> | 2024 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Sekondi-Takoradi Metropolitan - Sekondi | 22,216,213 | 22,217,474 | 22,438,375 |
| 70111 Exec. & leg. Organs (cs) | 8,211,746 | 8,213,007 | 8,293,863 |
| 70112 Financial & fiscal affairs (CS) | 1,430,394 | 1,430,394 | 1,444,698 |
| 70133 Overall planning & statistical services (CS) | 634,546 | 634,546 | 640,891 |
| 70360 Public order and safety n.e.c | 128,148 | 128,148 | 129,430 |
| 70411 General Commercial & economic affairs (CS) | 351,494 | 351,494 | 355,009 |
| 70421 Agriculture cs | 251,295 | 251,295 | 253,808 |
| 70451 Road transport | 1,616,547 | 1,616,547 | 1,632,712 |
| 70473 Tourism | 30,000 | 30,000 | 30,300 |
| 70610 Housing development | 1,090,000 | 1,090,000 | 1,100,900 |
| 70721 General Medical services (IS) | 941,489 | 941,489 | 950,904 |
| 70740 Public health services | 3,727,091 | 3,727,091 | 3,764,361 |
| 70921 Lower-secondary education | 2,841,979 | 2,841,979 | 2,870,399 |
| 71040 Family and children | 961,484 | 961,484 | 971,099 |
| Grand Total | 0 | 0 | 0 |
| | 22,216,213 | 22,217,474 | 22,438,375 |