



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SEKONDI TAKORADI METROPOLITAN ASSEMBLY

for the

2012 FISCAL YEAR





REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKONDI TAKORADI METROPOLITAN ASSEMBLY

FOR THE

2012 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Sekondi Takoradi Metropolitan Assembly
Western Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AFD	French Development Agency
BECE	Basic Education Certificate Examination
CBDP	Community Business Development Plans
CBRDP	Community Based Rural Development Project
CHF	Cancer Health Foundation
CSM	Cerebrospinal Meningitis
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
EPI	Expanded Programme on Immunization (EPI)
FBO	Farmer-based Organisation
GSGDA	Ghana Shared Growth and Development Agenda
GUMPP	Ghana Urban Management Pilot Project
HIPC	Highly Indebted Poor Country
ICT	Information and Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
SIF	Social Investment Fund
SPAM	School Performance Appraisal Meetings
STMA	Sekondi Takoradi Metropolitan Assembly
UESP	Urban Environmental Sanitation Project
UPRP	Urban Poverty Reduction Project

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
Establishment.....	7
Administrative Set-up.....	7
Location and Physical Characteristics	7
Demographic Characteristics	8
Vision.....	8
Mission Statement	8
Urban/Rural Divide	8
Infrastructure and Social Services	9
Housing	9
Electricity Supply	9
Road Network	9
Education.....	10
Water Supply	10
Health Services.....	11
METROPOLITAN ECONOMY	14
Industrial Activities	14
Agriculture Activities	14
Service Sector	14
Tourism	15
PERFORMANCE	16
Education.....	16
Educational Projects.....	17
Furniture Situation.....	19
Way Forward.....	19
Health Status	20
Fiscal Performance.....	24
District Development Facility (DDF) Status	25
KEY FOCUS AREAS OF THE BUDGET FOR 2012	26
Education.....	26
Administration	26
Revenue Generation	26
Waste Management and Sanitation and Public Health	26
Public/Health Education	27
Agriculture	27
ESTIMATES FOR 2012.....	28
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	30

LIST OF TABLES

Table 1: Distribution of Student in Public and Private Institution	10
Table 2: Public Health Facilities.....	12
Table 3: Private Health Facilities	13
Table 4: Summary of Results	16
Table 5: Summary of Results	17
Table 6: Educational Project	17
Table 7: NHIS Statistics.....	21
Table 8: NYEP.....	23
Table 9: Summary of Internally Generated Revenue (IGF), 2009 – 2011(June).....	24
Table 10: SUMMARY OF TRANSFERS/GRANTS FOR 2009 – 2011	25
Table 11: Projected Internally Generated Revenue (IGF) For 2012.....	28
Table 12: Expected Transfers/Grants For 2012	28

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Sekondi Takoradi Metropolitan Assembly (STMA) for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Sekondi Takoradi Metropolitan Assembly (STMA) has undergone several changes in status and change of names. In 2008 it was established under a new name ie, Sekondi Takoradi Metropolitan Assembly (STMA) by the L.I 1928.

Administrative Set-up

- Members - 65
- 49 Elected with 16 appointed
- MCE's Office – central administration
- 16 Departments of the Assembly
- 4 Sub-Metropolitan Councils
- 4 constituencies
- 49 Electoral Areas

Location and Physical Characteristics

5. Sekondi-Takoradi Metropolitan Assembly is one of the 17 Districts in the Western Region. The Metro is bounded to the North by Mpohor-Wassa East, to the South by the Gulf of Guinea, West by Ahanta West District and to the East by Shama District. It has a total land area of 49.78 km²,with Sekondi as the administrative headquarters. The metropolis is located on the west coast; about 280km west of Accra and 130km east of La Cote D'voire. It is thus strategically located considering its closeness to the sea and the airports and accessibility to major cities by rail and road.

Demographic Characteristics

6. The current population is based on the 2000 population census and projected to be at 404,041 in 2010. These projections were based on the average growth rate of 3.2%.
7. The age structure of the metropolis is as follows; 44.8% of the population is below the age of 14 with 51.9% between 15 and 64 while those above 65 are only 3.3%. The economically active population is about 60 percent of the population. Out of the lot 49.1% are males while 50.9% are females. With a land area of 49.78 km², the current population density of the Metropolis stands at 8,140 persons/km².

Vision

8. The Assembly visualizes a united cosmopolitan area where its people actualize their aspirations of internally accepted standards of living enjoyed on a peaceful, reliable and sustainable in this century.

Mission Statement

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

Urban/Rural Divide

10. About 69% of the population were urban with 31% rural in the year 2000; however there has been tremendous increase in the urbanization from 69% to 72.9% and rural decrease from 31% to 27.1% as at 2010. Most of the socio-economic infrastructures are densely concentrated in the core urban centres of the metropolis such as Takoradi and Sekondi with sparsely distributed facilities at the peri-urban.

Infrastructure and Social Services

11. This metropolis is well developed, with the best of socio-economic infrastructure and facilities in terms of electricity, water, telecommunication education, health with industrial set ups and other several economic activities.

Housing

12. Housing is an important determinant of standard of living as it enhances the life of occupants. Houses in the Metro are mostly constructed and owned by individuals and families. The total housing stock is estimated at 36,079 by the valuation list of the Land Valuation Division of the Lands Commission. The data on the household from the national census in 2000 estimates an average household size of 4.2 persons

Electricity Supply

13. The metropolis is adequately connected to the national electricity grid and it has over 97 percent supply of electricity. There has also been some level of improvement and extension on the supply lines. There are still few rural communities without electricity, some of these are Akromakrom, AhantaAbaasa, etc.

Road Network

14. The metropolis currently has a total road network of 690 km made up of 381 km sealed with either asphalt or surface dressed whilst 308 km is gravel roads. Fifty percent of the roads are fairly in good condition with surface dressed and mostly engineered. The condition of the roads are presented below.

- Asphalt – 62.07 km

- Surface Dressing – 318.78 km
- Gravel – 268.46 km
- Earth – 40.27 km
- Concrete - 0.47 km
- Airstrip is managed by the Ghana Airforce
- Rail transport lines from Takoradi to Kumasi and Accra (to be rehabilitated)

Education

15. The distribution of schools among the various levels of education in both public and private institutions within the metropolis is as follows

Table 1: Distribution of Student in Public and Private Institution

LEVEL	PUBLIC		PRIVATE		Total Enrolment	Total No. of Schools
	No of Schools	Enrolment	No of Schools	Enrolment		
Nursery	34	1,758	59	3,227	4,985	93
Kindergarten	69	9,954	57	33,475	43,429	126
Primary	107	40,093	59	12,050	52,143	166
Junior High School	95	19,227	51	5,013	24,240	146
Senior High School	11	12,833	3	616	13,449	14
Special School	1	139	0	N/A	139	1
Vocational/Technical	4	N/A	1	N/A	0	5
Tertiary	3	N/A	0	N/A	0	3

Source: Metro- GES, 2009/2010

Water Supply

16. The Metropolis is connected to the pipe borne water distribution system which is covering 90 percent on the metropolis. There are also existing public and private wells providing water whenever there are interruptions in the flow of water from pipe lines. All the rural communities with no pipe system have boreholes and hand dug wells for water provision. Some of the communities are Akromakrom, Mampong, AhantaAbaasa, etc.

Health Services

17. The distribution and level of health facilities in the metropolis are public and private health facilities in the metropolis, made up of the regional and 3 other hospitals, 2 poly-clinics, 19 health centres and clinics as well as maternity homes. There are herbal clinics that are also recognized as informal service providers that support the general health delivery system.

18. Most of the health facilities in the metropolis are located within the Takoradi Sub-Metro. Below is the list of health facilities, type, location and services provided. The available health facilities are inadequate to address the health needs of the populace in the metropolis especially those in the peri-urban areas, where accessibility to the health facilities is a problem resulting in casualties especially among the pregnant women.

Table 2: Public Health Facilities

FACILITY BY TYPE	FACILITY NAME	LOCATION	SERVICES
Public Hospitals	1. Takoradi Hospital 2. Effie Nkwanta Hospital	Takoradi Harbour road Sekondi	Clinical & Public health Clinical & Public health
Private Hospital	1. GPHA Hospital 2. 2 MRS	Harbour Road Apremdo Barracks	Clinical & Public health Clinical & Public health
Polyclinics	1. Kwesimintsim polyclinic	Kwesimintsim	Clinical & Public health
	2. Essikadu Polyclinic	Essikadu	Clinical & Public health
Health Centres and Clinics	1. Fijai Clinic 2. New Takoradi Clinic 3. Old Hospital Clinic	Fijai New Takoradi Sekondi	Clinical & Public health Clinical & Public health
CHPS Compound	Eshiem Diabene AhantaAbassa Assakae Kojokrom Anaji Adientem Apremdo	Eshiem Diabene AhantaAbassa Assakae Kojokrom Anaji Adientem Apremdo	Clinical & Public health Clinical & Public health Clinical & Public health Clinical & Public health Clinical & Public health Clinical & Public health Clinical & Public health Clinical & Public health

Source: Metro Health Directorate, STMA

Table 3: Private Health Facilities

No.	NAME	LOCATION	SERVICES
1	SDA Clinic	Takoradi	Clinical
2	Ghacem Clinic	Takoradi Harbour	Clinical
3	Peace Clinic	Takoradi New Site	Clinical
4	St Helier Clinic	Takoradi Windy Ridge	Clinical
5	Immaculate Heart	Sekondi	Clinical
6	Our Lady Clinic	Sekondi Fijai	Clinical
7	St. Joseph Clinic	Takoradi	Clinical
8	Twin City Clinic	Takoradi	Clinical
9	DanVic Clinic	Takoradi	Clinical
10	Gabusu Clinic	Kwesimintsim	Clinical
11	St Paul's Clinic	Sekondi	Clinical
12	Naval Base Clinic	Sekondi	Clinical
13	Air Force Clinic	Takoradi	Clinical
14	Essandoh Memorial Clinic	Takoradi	Clinical
15	Agyenkwa Clinic	EssikadoInchaban	Clinical
16	Doham	Anaji	Clinical
17	Takoradi High Street Clinic	Takoradi	Clinical
18	Jemima Crentsil Clinic	Kwesimintsim	Clinical
19	Effmans Clinic	Takoradi	Clinical
20	Cornerstone Specialist Clinic	Anaji	Clinical
21	Madanfo Clinic	Essipong	Clinical
22	Florence Akoto Maternity Home	Kolokrom	Maternity Home
23	God's Grace Maternity Home	Takoradi	Maternity Home
24	Lily Maternity Home	Sekondi	Maternity Home
25	Stratford Maternity Home	Anaji	Maternity Home
26	MrsCudjoe Maternity Home	Effiakuma New Site	Maternity Home

Source: Metro Health Directorate, STMA

METROPOLITAN ECONOMY

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

Industrial Activities

20. The metropolis has a number of manufacturing industries such as cement, cocoa, timber processing and other small scale industries. There are also individuals in micro enterprises such as confectionery, sachet water production, batik, tie and dye and leather works. The major agro-processed items are cassava and palm kernel and fish that are mostly smoked. Examples of existing industrial set-ups;

- Paper manufacturing
- Timber processing
- Metal fabrication
- Micro enterprises
- Agro-processing

Agriculture Activities

21. Majority of those engaged in agriculture are into crop farming and still remains at subsistence level due to problems of the topography negating application of mechanized farming and several challenges that affects production. Fishing is the other predominant component of the agriculture sector due the long stretch of coastline. Fish production in the metropolis is noted to be decreasing since 2007, for reasons attributed to artisanal fishing, pair trawling by big trawlers and bad fishing practices done overtime. Also no cold store is located at the landing beaches leading to post harvest losses.

Service Sector

22. The services sector is the largest employer of the labour force in the Metropolis. It employs 59.9% of the active labour force who are mostly employed in white-

colour jobs in private and public institutions. The economy is thus dominated by the service sector.

- Shipping/Forwarding
- Hotel/Hostel/Restaurant
- Bulk Oil Storage and Distribution
- Transport Services
- Harbour and Port Services
- Commerce

Tourism

23. The metro has no unique tourism attraction sites. However the forts at Sekondi is being used as lighthouse by the Port Authority. There is a monkey sanctuary near the central business district and the coast line that can be developed into pristine beach sites along with the development of beach sports. Below are some of the tourism potentials which could be developed.

- Heritage:- Fort Orange-Sekondi, Old High Court Building-Sekondi, etc
- Festival :- Kundum/Masquerading Festival
- Water Bodies/Beaches:- Whin River Estuary, Essei Lagoon/Wetlands
- Beach sports: Boating, cruising along the coast

PERFORMANCE

Education

Academic Performance at Basic Level

2009 BECE Analysis

24. Comparative figures (Shown in Appendix A) for performance of students for 2009 – 2011 shows that overall percentage total passes dropped from 69.54 % to 65.57%. One school scored zero percent (0%). General analysis on school by school basis indicates that majority of the private schools have comparatively better performances than the public schools.
25. Out of a total of 7,583 candidates, 3,676 were boys and 3,907 were girls. Fifty candidates made up of 22 boys and 28 girls did not write the BECE. The metropolis had 132 candidates that scored aggregate 06.

2010 BECE Analysis

Table 4: Summary of Results

Sex	No of Candidates Presented	06	7-15	16-25	Total Pass (05-25)	% Pass	Total Fail (26+)	% Fail
Boys	3393	73	735	1304	2112	-	1305	-
Girls	3549	82	743	1314	2139	-	1397	-
Total	6942	155	1478	2618	4251	61.24	2702	38.92

26. Total candidates presented for the exams were 3,393 boys and 3,549 girls adding up to 6942. 155 made up of 2.23% scored 05, 21.29% scored 6 – 15, 37.71% also scored 16 – 25 and 38.92% totaling 2702 (failed), did not qualify to the senior high school.

2011 BECE Analysis

Table 5: Summary of Results

Sex	No of Candidates Presented	6	15-Jul	16-30	Total Pass (06-30)	% Pass	Total Fail (31+)	% Fail	No of Schools @ 0%	Absentees
Boys	3,460	71	558	1,540	2,169	30.5	1,301	18.29	5	6
Girls	3,652	88	483	1,704	2,275	31.99	1,367	19.22		16
Total	7,112	159	1,041	3,244	4,444	62.49	2,668	37.51		22

27. Out of a total of 7112 candidates, 3460 were boys and 3652 were girls. 32 schools scored 100% passes with 25 private and 7 public. The data indicates that more girls than boys wrote the examination and 88 girls scored aggregate 06 and 71 for boys. However, 5 schools all located in the urban set-up of the metropolis scored 0%. 22 absentees made up of 6 boys and 16 girls with 6 of the girls pregnant. The total pass of 62.49% was an improvement over the 2010 pass mark of 61.24%.

Educational Projects

28. The Table below shows details of Physical facilities in the sector which were undertaken during the period under review.

Table 6: Educational Project

S/No	Name of School	Project Description	Status of Work	Source of Funding
1.	Nana Baidoo Bonsoe	Construction of 6 unit classroom with Ancillary facilities	completed	GETFUND
2.	St Paul's Catholic JHS	Continuation work of 2 storey school Block	Completed	GETFUND
3	Kweikuma M/A Primary school	Rehabilitation of 6 unit classroom block	Completed	DDF

S/No	Name of School	Project Description	Status of Work	Source of Funding
4	Essawa M/A Primary School	Construction of 6 unit classroom with ancillary facilities	Completed	GETFUND
5	InchabanNkwanta KG	Construction of kitchen and toilet facilities	Completed	GETFUND
6	Bethany Methodist	Rehabilitation of 12 unit classroom block	Completed	MP's CF
7	Adakope M/A Primary School	Construction of 6 unit classroom with ancillary facilities	suspended	GETFUND
8	St Mathias M/A Primary School	Rehabilitation of 2 – storey 12 unit classroom with ancillary facilities	On-going	DDF
9	Prophet Nkansah M/A Primary School	Construction of 6 unit classroom with ancillary facilities	Gabble level	SIF
10	Nana Anaisie M/A Primary School	Construction of 6 unit classroom with ancillary facilities	Foundation level	SIF
11	Holy Trinity Anglican Primary School	Construction of 6 unit classroom with ancillary facilities	Foundation level	SIF
12	Mpintsin AME Primary School	Construction of 6 unit classroom with ancillary facilities	Gabble level	SIF
13	Essipon M/A Primary School	Construction of 6 unit classroom with ancillary facilities	Gabble level	SIF
14	Rev Grant	Construction of 6	Sub	SIF

S/No	Name of School	Project Description	Status of Work	Source of Funding
	Methodist JHS	unit classroom with ancillary facilities	structure level	

Furniture Situation

29. One hundred and twenty chairs and tables were supplied to 5 kindergartens.

30. Key Challenges:

- Inadequate/Poor infrastructure
- Lack/Poor furniture
- Lack of Libraries/Computer Laboratories and computers
- Poor performance in science/Mathematics education
- Low morale of some teachers in public schools
- Lack of regular in-service training of update knowledge and skills of teachers
- Lack of teaching and learning materials for effective teaching

Way Forward

31. Some of the recommended actions are;

- Quizzes and Spelling Bees at regular intervals on circuit level
- End of term common examination at Primary and JHS levels
- Organization of School Performance Appraisal Meetings (SPAM) with Performance Targets
- Re-introduction of early morning mental drills
- Annual appraisal of head teachers by teachers
- Periodic durbars by the Directorate/Assembly

Health Status

32. Clinical care services are provided by all public as well as private institutions. As an indicator of clinical care, access out-patient attendance continues to increase over the years. This is attributed to increase in volumes of NHIS clients and numerous private facilities accredited with the NHIS. Malaria is still ranked the first among the ten top causes of morbidity and it constituted 40% of all cases. Hypertension, intestinal worms, skin diseases, ulcer and acute eye infection has shown and increase in morbidity whilst anaemia marked a reduction.

Activities of Disease Control Unit

33. Disease control unit continue to play the role of disease prevention and control by interrupting the pathway of transmission and health promotion. These are achieved through quarterly sensitization of health workers in both public and private health institutions. Other means are child health promotion, organization of integrated maternal and child health campaign. Some of the actions are the implementation of expanded programme on immunization (EPI) and surveillance on suspected disease cases like cholera, measles, CSM, guinea worm, leprosy, etc.

National Health Insurance Scheme Statistics

34. The table below shows the performance of the Sekondi Mutual Health Insurance Scheme in the metropolis.

Table 7: NHIS Statistics

Item	Sekondi
Informal members	57,473
SSNIT Contributors	16,904
SSNIT Pensioners	1,230
Indegent	195
Under 18yrs	63,145
70yrs +	6777
Pregnant Women	11157
Total No of people Registered	156,890
Active Members	45,876
Total No of people with renewed Cards	34,812
Total Premium collected	303,453
Processing fee	136,568
Total Grants from Government	4,478,303.05
Total Claims paid	4,759,921.91

35. Implementation problems are as follows;

- Delay in release of central government grants
- Delays in the central production of ID cards
- Irregular payment of premiums
- Subscription of drugs not on NHIS Drug list by some service providers

Social Interventions

Urban Environmental Sanitation Project (UESP II):

36. The urban project is being funded from bi-lateral sources under the sponsorship of the World Bank. The project has several components that are all completed with the exception of the landfill site that consist of cells for both solid and liquid waste disposal.

Urban Poverty Reduction Project (UPRP - SIF):

37. After the completion of the preparation of Community Business and Development Plans (CB&DP) for the 4 sub metros, 20 sub projects are on-going and expected to be completed by the end of the year.
38. In respect of the Small Scale Enterprise Development project, sensitization on the objectives of the component has been undertaken with Business Associations and small scale enterprises. Also training programmes on advocacy, internal and external markets and technology systems have been delivered to the target beneficiaries.
39. The Social Inclusion Transfer is targeting the poor and vulnerable, especially women and children for financial and programme support. The objective is to raise them out of the poverty level for self-sustenance. One hundred and seventy-one households are already benefiting with monetary transfers.

Ghana Urban Management Pilot Project - GUMPP:

40. This project is with funding of 40 million Euros from the French Development Agency (AFD), is to assist 4Assemblies including, Sekondi-Takoradi Metropolitan Assembly, to provide support in the improvement of municipal infrastructure. The beneficiary Assemblies have completed the documentation and signed the memorandum of understanding for the immediate commencement of procurement activities. Selected interventions seeking approval are:-
 - Transit Transport Terminal
 - Upgrade of Artisan Enclave
 - Integrated Social centre
 - Urban Management Structure

CHF International Projects:

41. CHF International with support from the USAID and Bill and Melinda Gates Foundation is assisting the metropolis in the following, the poverty mapping of the metropolis, City spatial Development Plan based on the Medium Term

Development Plan which are completed. The current programme termed “Inclu-City” will concentrate on governance and revenue generation. A series of maps were produced for the first two initiatives with other documents on both soft and hard copies that will promote efficiency and boost the economy, including adequate provision of urban infrastructure and public utilities.

National Youth Employment Programme (NYEP)

42. This is an intervention to address the high youth unemployment in the country. The following are employment figures for the metropolis;

Table 8: NYEP

Modules	Sekondi Sub Metro	Takoradi Sub Metro	Essikado/ Ketan Sub Metro	Effia/ Kwesimintsim Sub Metro	Total
Health Extension Workers	168	57	54	81	360
Community Protection Assistants	12	9	13	14	48
Community Teaching Assistant	63	13	11	4	91
Paid Internship	33	12	4	9	58
Prison Service Assistants	7	7	0	10	24
Fire Service Assistants	2	0	0	3	5
Waste and Sanitation	103	200	108	40	451
I. C. T.	75	0	50	80	205
Trade and Vocation Module: Dressmaking	60	95	42	40	237
Trade and Vocation Module: Hairdressing	32	40	41	40	153
Oil and Gas	0	0	3	0	3
Youth in Gallywood (Film Acting)	0	4	0	0	4
Beach Cleaning	0	100	0	0	100
Total	555	537	326	321	1,739

Fiscal Performance

Summary of Revenue for 2009 – 2011(June)

43. The tables below present the summary of IGF and Grants for the period 2009-2011

Table 9: Summary of Internally Generated Revenue (IGF), 2009 – 2011(June)

Revenue Items	2009		%	2010		%	2011 (June)		%
	Budgeted	Actual		Budgeted	Actual		Budgeted	Actual	
Rates	515,210	388,342.4	75.4	672,200	620,232.3	92.3	680,000	287,736.5	42.3
Lands	151,500	157,110.1	103.7	350,200	347,441.2	99.2	350,500	100,978.3	28.8
Fees/Fines	249,700	258,306.0	103.5	455,000	455,240.7	100.0	629,000	306,421.6	48.7
Licences	564,475	451,291.0	80.0	836,100	824,954.0	98.7	882,800	567,945.5	64.3
Rent	99,548	62,857.5	63.1	169,300	85,355.4	50.4	169,300	59,636.4	35.2
Investment	100	44.0	44.0	2,890	2,941.5	101.8	6,100	29,219.8	479
Miscellaneous	10,700	18,365.8	171.6	52,500	53,610.4	102.1	22,600	44,574.6	197.2
TOTAL	1,591,233	1,336,316.9	84.0	2,538,190	2,389,775.5	94.2	2,740,300	1,396,512.6	51

Table 10: Summary of Transfers/Grants for 2009 – 2011

Revenue Transfers	2009	2010	2011 (June)	TOTAL
Salaries/ Wages	1,263,139.83	2,127,346.62	1,535,957.68	4,926,444.13
Specific Grants (HIPC)	180,228.26	445,298.78	575,936.05	1,201,463.09
School Feeding	616,556.82	857,028.00	378,302.00	1,851,886.82
MP's Common Fund	51,167.50	131,245.60	-	182,413.10
MP's Common Fund Arrears	52,220.57	-	91,493.55	143,714.12
Common Fund	625,325.70	1,476,854.67	-	2,102,180.37
Common Fund Arrears	-	801,772.42	891,739.97	1,693,512.39
DDF	19,683.54	636,067.69	-	655,751.23
CBRDP	8,320.00	-	-	8,320.00
TOTAL	2,816,642.22	6,475,613.78	3,473,429.25	12,765,685.25

District Development Facility (DDF) Status

44. The DDF is a funding facility that was borne out of the performance of District Assemblies' in the FOAT. The Assembly did not qualify during the first assessment and therefore qualified for the capacity grant, but later qualified for the next two assessments of 2008 and 2009. So far the total grants received is ₵655,751.23, the assembly id yet to receive the allocation of ₵320,000.00 for the 2009 qualification. Find attached Appendix 2, the list of projects executed with the 2009 investment grant.

KEY FOCUS AREAS OF THE BUDGET FOR 2012

Education

45. The following projects and programmes are being considered for 2012.

- Procure 800 computers for basic schools
- Re-construct the fabrication laboratory
- Increase access to education facilities is targeting the following
 - Construction of classroom blocks for 8 basic schools
 - Rehabilitation of 9 basic schools
- Provision of furniture

Administration

- Capacity building programmes is targeting training to improve efficiency in service delivery for the newly established human resource unit and other departments
- Office renovation is considered to provide conducive work environment at both the sub metro and central administration level
- Two (2) residential accommodations is selected for improvement
- Logistics like protective clothing and office equipments are to provided in the course of the year

Revenue Generation

- Training of revenue staff and data collection exercise are geared towards improvement
- Improvement of lighting at the 4 major markets in the metropolis
- Construction of transport terminal
- Construction of cold store
- Upgrade of light industrial estate

Waste Management and Sanitation and Public Health

46. The waste management department intends to increase service coverage from 69% to 72% and also effectively manage the solid and liquid treatment plant

- Provision of waste management and environmental health services

- Procure 200 litter bins for public places

Public/Health Education

47. Provision is made for both public education on the activities of the assembly and public health issues from departments like social welfare, environmental Health, waste management and the health insurance through community visits and radio talk shows.

Agriculture

48. The Metropolitan Agriculture Development Unit has line up services for the promotion of crop and livestock production. Technologies demonstration is planned for a number of farmers comprising of both males and females to be trained and retrained on the basic principles of agriculture production through the dissemination of technologies. Some of the technologies to be trained on are the correct use of agro-chemicals, row planting for optimum production, pest/disease recognition, prevention and control, improve crop varieties, improve housing for animals among others.
49. Other activities are
 - The unit would sustain efforts in extension and technology dissemination.
 - The unit in collaboration with the co-operative department would sustain FBO formation to enhance efficiency in technology delivery and credit management.

ESTIMATES FOR 2012

Table 11: Projected Internally Generated Revenue (IGF) For 2012

Revenue Items	Budget
Rates	890,000.00
Lands	225,500.00
Fees/Fines	693,000.00
Licenses	1,297,100.00
Rent	178,000.00
Investment	36,100.00
Miscellaneous	43,100.00
TOTAL	3,362,800.00

Table 12: Expected Transfers/Grants For 2012

Revenue Transfers	Budget
Salaries/ Wages	2,810,000.00
Specific Grants (HIPC)	500,000.00
School Feeding	870,000.00
MP's Common Fund	400,000.00
Common Fund	2,800,000.00
Common Fund Arrears	600,000.00
DDF	322,000.00
GUMPP	832,000.00
GOG Transfers	3,400,000.00
TOTAL	12,534,000.00

Allocations for 2012 Projects/Programmes based on the GSGDA

Thematic Areas

- Improve private sector competitiveness – GH¢ 400,000
- Promote the use of ICT – GH¢ 276,900

- Promote resilient urban infrastructure development, maintenance and provision of basic services – GH¢ 1,900,400
- Strengthen the arms of government and independent governance institutions – GH¢ 726,000
- Upgrade the capacity of the public and civil service for transparent, accountable and efficient, effective performance and service delivery – GH¢ 3,168,940.
- Increase equitable access to and participation in education at all levels. – GH¢ 1,942,305
- Improve governance and strengthen efficiency and effectiveness in health service delivery – GH¢ 80,000.
- Accelerate the provision and improve environmental sanitation – GH¢ 103,000.
- Manage waste, reduce pollution and noise – GH¢ 40,000
- Establish and improve Transportation in the metropolis – GH¢ 9,022,245

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority

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>
0000 Compensation of Employees	0	3,891,413		
0013 1. Improve private sector competitiveness domestically and globally	0	400,000		
0029 4. Promote selected crop development for food security, export and industry	0	903		
0030 5. Promote livestock and poultry development for food security and income	0	5,291		
0031 6. Promote fisheries development for food security and income	0	1,185		
0046 1. Manage waste, reduce pollution and noise	0	890,008		
0064 1. Establish Ghana as a transportation hub for the West African Sub-Region	0	250,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	3,400,000		
0075 3. Promote the use of ICT in all sectors of the economy	0	306,900		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	98,200		
0092 2. Restore spatial/land use planning system in Ghana	0	200,000		
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	3,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,309,400		
0111 3. Accelerate the provision and improve environmental sanitation	0	193,000		
0116 1. Increase equitable access to and participation in education at all levels	0	2,761,305		
0118 3. Bridge gender gap in access to education	0	240,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	80,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	1,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,500		
0128 1. Develop comprehensive sports policy	0	20,000		
0146 1. Strengthen arms of Government and independent Governance institutions	0	1,832,512		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,004		

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>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	8,779,734	22,500		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	218,025		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	5,040		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	70,000		
<i>Grand Total ¢</i>	8,779,734	17,214,186	-8,434,452	-49.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Sekondi-Takoradi Metropolitan - Sekondi</u>			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	6,290,105.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	6,290,005.00
Grants	0.00	846,000.00	846,000.00	0.00	-846,000.00	0.0	8,264,004.00
13 From other general government units	0.00	846,000.00	846,000.00	0.00	-846,000.00	0.0	8,264,004.00
Other revenue	0.00	25,000.00	25,000.00	0.00	-25,000.00	0.0	6,759,629.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	473,156.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,874,393.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	68,000.00
14 Miscellaneous and unidentified revenue	0.00	25,000.00	25,000.00	0.00	-25,000.00	0.0	4,344,080.00
<i>Grand Total</i>	0.00	871,000.00	871,000.00	0.00	-871,000.00	0.0	21,313,738.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Sekondi-Takoradi Metropolitan - Sekondi

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	6,290,105.00	895,100.00	915,100.00	8,100,305.00
11 Taxes on income, property and capital gains	0.00	100.00	100.00	100.00	300.00
11 Taxes on property	0.00	6,290,005.00	895,000.00	915,000.00	8,100,005.00
Grants	0.00	8,264,004.00	8,264,004.00	8,264,004.00	24,792,012.00
13 From other general government units	0.00	8,264,004.00	8,264,004.00	8,264,004.00	24,792,012.00
Other revenue	0.00	6,759,629.00	6,771,792.00	6,781,410.00	20,312,831.00
14 Property income [GFS]	0.00	473,156.00	474,891.00	477,891.00	1,425,938.00
14 Sales of goods and services	0.00	1,874,393.00	1,884,821.00	1,891,189.00	5,650,403.00
14 Fines, penalties, and forfeits	0.00	68,000.00	68,000.00	68,250.00	204,250.00
14 Miscellaneous and unidentified revenue	0.00	4,344,080.00	4,344,080.00	4,344,080.00	13,032,240.00
Grand Total	0.00	21,313,738.00	15,930,896.00	15,960,514.00	53,205,148.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
228 01 01 000 25				
Central Administration, Administration (Assembly Office),	21,313,738.00	871,000.00	0.00	-871,000.00
<i>Objective</i> 0005 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Government Transfers expanded by 10% annually				
From other general government units	8,264,004.00	846,000.00	0.00	-846,000.00
1331001 Central Government - GOG Paid Salaries	2,810,004.00	40,000.00	0.00	-40,000.00
1331002 DACF - Assembly	3,400,000.00	121,000.00	0.00	-121,000.00
1331003 DACF - MP	400,000.00	35,000.00	0.00	-35,000.00
1331005 HIPC	500,000.00	150,000.00	0.00	-150,000.00
1331008 Other Donors Support Transfers	1,154,000.00	500,000.00	0.00	-500,000.00
Miscellaneous and unidentified revenue	4,270,000.00	25,000.00	0.00	-25,000.00
1450010 Miscellaneous Revenue	4,270,000.00	25,000.00	0.00	-25,000.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Internally Generated Revenue (IGF) increased by 10% annually				
Taxes on income, property and capital gains	100.00	0.00	0.00	0.00
1111302 Dividend and interests	100.00	0.00	0.00	0.00
Taxes on property	6,290,005.00	0.00	0.00	0.00
1131001 Basic Rates	30,000.00	0.00	0.00	0.00
1131002 Property Rates	6,190,005.00	0.00	0.00	0.00
1131003 Property Rate Arrears	70,000.00	0.00	0.00	0.00
Property income [GFS]	473,156.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	190,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	228,056.00	0.00	0.00	0.00
1415017 Parks	20,100.00	0.00	0.00	0.00
Sales of goods and services	1,874,393.00	0.00	0.00	0.00
1422003 Hawkers License	996.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	20,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422009 Bakers License	3,990.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	38,397.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	16,050.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	17,000.00	0.00	0.00	0.00
1422019 Sawmills	14,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	76,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	7,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	40,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	8,010.00	0.00	0.00	0.00
1422033 Stores	90,500.00	0.00	0.00	0.00
1422036 Petroleum Products	42,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422038 Hairdressers / Dress	8,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,660.00	0.00	0.00	0.00
1422043 Vehicle Garage	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	89,000.00	0.00	0.00	0.00
1422045 Commercial Houses	15,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	400,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	4,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	3,000.00	0.00	0.00	0.00
1422057 Private Schools	16,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	28,000.00	0.00	0.00	0.00
1422067 Beers Bars	39,990.00	0.00	0.00	0.00
1422071 Business Providers	260,100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	500.00	0.00	0.00	0.00
1423001 Markets	149,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	40,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	38,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	300,000.00	0.00	0.00	0.00
1423017 Conservancy	70,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	68,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	7,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	20,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	74,080.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	8,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	66,080.00	0.00	0.00	0.00
Grand Total	21,313,738.00	871,000.00	0.00	-871,000.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	21,313,738.00			
Taxes on income, property and capital gains					
1111302 Interest on Bank Account	100.00	100.00	1	1	1
Taxes on property					
1131001 Basic Rate	1.00	30,000.00	30,000	30,000	35,000
1131002 Property Rate Individual	15.00	190,005.00	12,667	13,000	14,000
1131002 Property Rate Corporate	200.00	6,000,000.00	30,000	3,000	3,000
1131003 Arrears - Prop Rate Individual	15.00	30,000.00	2,000	2,000	2,000
1131003 Arrears - Prop. Rate Corporate	200.00	40,000.00	200	200	200
From other general government units					
1331001 Salary/Wages (GOG)	234,167.00	2,810,004.00	12	12	12
1331005 Special Grants - HIPC	125,000.00	500,000.00	4	4	4
1331008 Development Funds - DDF, UDF	80,500.00	322,000.00	4	4	4
1331003 MP's District Assemblies' Common Fund	75,000.00	300,000.00	4	4	4
1331003 MP's DACF Arrears	50,000.00	100,000.00	2	2	2
1331002 District Assemblies' Common Fund (DA)	700,000.00	2,800,000.00	4	4	4
1331002 DACF Arrears (DA)	300,000.00	600,000.00	2	2	2
1331008 GUMPP	208,000.00	832,000.00	4	4	4
Property income [GFS]					
1412003 Stool Lands Revenue	8,750.00	35,000.00	4	4	4
1412007 Building Permit	190.00	190,000.00	1,000	1,000	1,000
1415017 Jubilee Park	300.00	20,100.00	67	70	80
1415012 Bungalows/Quarters	72.00	12,024.00	167	167	167
1415012 Market Stores - Takoradi	93.00	60,729.00	653	653	653
1415012 Market Stalls - Takoradi	18.00	63,000.00	3,500	3,500	3,500
1415012 Market Stores - Sekondi	35.00	6,055.00	173	174	174
1415012 Market Stalls - Sekondi	18.00	10,008.00	556	556	556
1415012 Market Stalls - Essikado/Ketan	24.00	6,000.00	250	250	250
1415012 Market - Effia/Kwesimintsim	20.00	19,000.00	950	950	950
1415012 Lorry Park	120.00	5,040.00	42	42	42
1415012 Franchise Transport Terminal	5,000.00	10,000.00	2	2	2
1415012 Hiring Assembly Equipments	800.00	35,200.00	44	45	45
1415012 Hiring of Canopy	20.00	1,000.00	50	50	50
Sales of goods and services					
1422074 Quarry/Sand	10.00	500.00	50	50	50
1423001 Market Tolls -Takoradi	0.20	110,000.00	550,000	560,000	560,000
1423001 Market Tolls - Sekondi	0.20	15,000.00	75,000	80,000	80,000
1423001 Market Tools - Essikado/Ketan	0.20	20,000.00	100,000	110,000	110,000
1423001 Market Tolls - Effia/Kwesimintsim	0.20	4,000.00	20,000	20,000	20,000
1423011 Marriage and Divorce	50.00	40,000.00	800	850	900
1423017 Waste Management Services	100.00	70,000.00	700	700	700
1423006 Burial Permit	50.00	5,000.00	100	120	150
1423015 On-Street Parking	0.50	300,000.00	600,000	600,000	600,000
1423012 Franchise Public Toilet	50.00	38,000.00	760	760	760
1422017 Hotel	150.00	16,050.00	107	107	110
1422005 Restaurant	50.00	11,000.00	220	220	230
1422005 Chop Bar	30.00	9,000.00	300	300	300

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422067 Drinkables	30.00	39,990.00	1,333	1,333	1,333
1422003 Hawkers	6.00	996.00	166	167	170
1422009 Bakery	15.00	3,990.00	266	267	267
1422011 Capentry/Furniture	30.00	9,990.00	333	333	333
1422030 Entertainment	15.00	8,010.00	534	540	540
1422036 Petroleum/Filling Station	300.00	42,000.00	140	140	140
1422033 Spare Parts Dealers	20.00	8,000.00	400	400	420
1422025 Professional Services	50.00	10,000.00	200	200	200
1422020 Registration/Renewal of Taxis	10.00	40,000.00	4,000	4,000	4,000
1422020 Metro Drivers Licence	5.00	11,000.00	2,200	2,200	2,200
1422038 Hairdressers/Barbers	10.00	8,000.00	800	800	800
1422019 Sawn Timber/Board Sellers	20.00	14,000.00	700	700	700
1422016 Lotto Agencies	400.00	2,000.00	5	5	5
1422018 Pharmacy/Chemical Sellers	25.00	17,000.00	680	700	700
1422033 Building Materials/Hardware	25.00	20,000.00	800	800	800
1422043 Garages	20.00	4,000.00	200	200	200
1422053 Block/Concrete Manufacturers	20.00	4,000.00	200	200	200
1422006 Food Crop Millers	12.00	1,200.00	100	100	100
1422020 Commercial Transport	20.00	25,000.00	1,250	1,250	1,250
1422046 Outdoor Advertisement	200.00	400,000.00	2,000	2,000	2,000
1422071 Companies	300.00	260,100.00	867	870	870
1422011 Seamstress/Tailors	12.00	20,004.00	1,667	1,700	1,700
1422011 Others Artisan/Sel Employed	12.00	5,004.00	417	417	417
1422011 Electronic/Electrical Repairs	20.00	3,000.00	150	150	200
1422011 Bicycle Sales/Repairs, etc.	3.00	399.00	133	140	140
1422045 Electrical/Electronic Dealers	50.00	15,000.00	300	300	300
1422033 Tyre Dealers	25.00	2,500.00	100	100	100
1422057 Private Schools	50.00	16,000.00	320	320	320
1422060 Shipping/Forwarding Agencies	200.00	28,000.00	140	140	140
1422033 Stores	30.00	60,000.00	2,000	2,000	2,000
1422028 Communication/Business Centres	100.00	40,000.00	400	400	400
1422026 Private Medical Services	50.00	7,000.00	140	140	140
1422055 Printing Press	100.00	3,000.00	30	30	30
1422044 Financial Institutions	1,000.00	89,000.00	89	89	89
1422042 Second Item Dealers	20.00	6,660.00	333	333	333
1422054 Car Washing Bay	25.00	1,000.00	40	40	40
1422072 Contractors	200.00	10,000.00	50	50	50
Fines, penalties, and forfeits					
1430001 Court/Spot Fines	50.00	1,000.00	20	20	25
1430006 Slaughter House	1.00	20,000.00	20,000	20,000	20,000
1430005 Sanitation and Environmental fees	5.00	7,000.00	1,400	1,400	1,400
1430007 Lorry Park Entry Fees	0.20	40,000.00	200,000	200,000	200,000
Miscellaneous and unidentified revenue					
1450010 School Feeding Programme	217,500.00	870,000.00	4	4	4
1450010 GOG Road Project Fund	850,000.00	3,400,000.00	4	4	4
1450010 Road Block	30.00	3,000.00	100	100	100
1450010 Hostel	60.00	19,980.00	333	333	333
1450010 Cold Store	100.00	4,000.00	40	40	40

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1450010 Computer Sales/Training	20.00	4,000.00	200	200	200
1450010 Unspecified Receipts	100.00	35,000.00	350	350	350
1450004 Over-Payment	200.00	8,000.00	40	40	40
1450010 Tender Forms	20.00	100.00	5	5	5
<i>Grand Total</i>		21,313,738.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekondi-Takoradi Metropolitan - Sekondi		4,119,596	10,476,476	2,335,186	282,928	0	17,214,186
01 Central Administration		2,672,400	1,874,215	1,710,024	0	0	6,256,639
01 Administration (Assembly Office)		2,672,400	1,874,215	1,710,024	0	0	6,256,639
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	209,424	0	0	0	209,424
00		0	209,424	0	0	0	209,424
03 Education, Youth and Sports		713,000	2,220,727	64,650	282,928	0	3,281,305
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		713,000	2,220,727	44,650	282,928	0	3,261,305
03 Sports		0	0	20,000	0	0	20,000
04 Youth		0	0	0	0	0	0
04 Health		182,000	337,603	101,500	0	0	621,103
01 Office of District Medical Officer of Health		80,000	0	10,500	0	0	90,500
02 Environmental Health Unit		102,000	337,603	91,000	0	0	530,603
03 Hospital services		0	0	0	0	0	0
05 Waste Management		439,996	305,820	450,012	0	0	1,195,828
00		439,996	305,820	450,012	0	0	1,195,828
06 Agriculture		0	497,139	0	0	0	497,139
00		0	497,139	0	0	0	497,139
07 Physical Planning		0	394,519	3,000	0	0	397,519
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	253,418	3,000	0	0	256,418
03 Parks and Gardens		0	141,101	0	0	0	141,101
08 Social Welfare & Community Development		0	132,500	0	0	0	132,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	46,348	0	0	0	46,348
03 Community Development		0	86,152	0	0	0	86,152
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	473,018	0	0	0	473,018
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	473,018	0	0	0	473,018
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	32,615	0	0	0	32,615
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	32,615	0	0	0	32,615
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	21,506	0	0	0	21,506
00		0	21,506	0	0	0	21,506
13 Legal		14,000	23,513	6,000	0	0	43,513
00		14,000	23,513	6,000	0	0	43,513
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		98,200	3,953,877	0	0	0	4,052,077
00		98,200	3,953,877	0	0	0	4,052,077
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing: Central GoG Sources		0	8,455,749	8,439,204	8,465,617	4,562,610	29,923,181
0	Compensation of Employees	0	3,450,445	3,484,950	3,484,950	0	10,420,345
000	Compensation of Employees	0	3,450,445	3,484,950	3,484,950	0	10,420,345
0000	Compensation of Employees	0	3,450,445	3,484,950	3,484,950	0	10,420,345
	Compensation of employees [GFS]	0	3,450,445	3,484,950	3,484,950	0	10,420,345
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	400,000	400,000	404,000	404,000	1,608,000
201	1. Private Sector Development	0	400,000	400,000	404,000	404,000	1,608,000
0013	1. Improve private sector competitiveness domestically and globally	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,379	7,379	7,453	1,910	24,121
301	1. Accelerated Modernization of Agriculture	0	7,379	7,379	7,453	1,910	24,121
0029	4. Promote selected crop development for food security, export and industry	0	903	903	912	0	2,718
	Use of goods and services	0	903	903	912	0	2,718
0030	5. Promote livestock and poultry development for food security and income	0	5,291	5,291	5,344	811	16,736
	Use of goods and services	0	5,291	5,291	5,344	811	16,736
0031	6. Promote fisheries development for food security and income	0	1,185	1,185	1,197	1,100	4,667
	Use of goods and services	0	1,185	1,185	1,197	1,100	4,667

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,204,900	4,204,900	4,223,820	3,888,500	16,522,120
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	3,650,000	3,650,000	3,686,500	3,686,500	14,673,000
0064 1. Establish Ghana as a transportation hub for the West African Sub-Region	0	250,000	250,000	252,500	252,500	1,005,000
Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
0065 2. Create and sustain an efficient transport system that meets user needs	0	3,400,000	3,400,000	3,434,000	3,434,000	13,668,000
Non Financial Assets	0	3,400,000	3,400,000	3,434,000	3,434,000	13,668,000
503 3. Information Communication Technology Development for real growth	0	222,900	222,900	202,000	0	647,800
0075 3. Promote the use of ICT in all sectors of the economy	0	222,900	222,900	202,000	0	647,800
Non Financial Assets	0	222,900	222,900	202,000	0	647,800
506 6. Human Settlements Development	0	332,000	332,000	335,320	202,000	1,201,320
0092 2. Restore spatial/land use planning system in Ghana	0	200,000	200,000	202,000	202,000	804,000
Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	132,000	132,000	133,320	0	397,320
Non Financial Assets	0	132,000	132,000	133,320	0	397,320
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	393,025	341,975	345,395	268,200	1,348,594
701 1. Deepening the Practice of Democracy and Institutional Reform	0	250,000	250,000	252,500	252,500	1,005,000
0146 1. Strengthen arms of Government and independent Governance institutions	0	250,000	250,000	252,500	252,500	1,005,000
Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
704 4. Public Policy Management	0	143,025	91,975	92,895	15,700	343,594
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	143,025	91,975	92,895	15,700	343,594
Use of goods and services	0	91,585	91,585	92,501	15,306	290,976
Non Financial Assets	0	51,440	390	394	394	52,618
Financing:IGF-Retained Sources	0	2,335,186	2,299,945	2,313,441	899,212	7,847,784
0 Compensation of Employees	0	440,968	445,377	445,377	0	1,331,722
000 Compensation of Employees	0	440,968	445,377	445,377	0	1,331,722
0000 Compensation of Employees	0	440,968	445,377	445,377	0	1,331,722
Compensation of employees [GFS]	0	440,968	445,377	445,377	0	1,331,722

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	450,012	450,012	454,512	454,512	1,809,048
308	7. Waste Management, Pollution and Noise Reduction	0	450,012	450,012	454,512	454,512	1,809,048
0046	1. Manage waste, reduce pollution and noise	0	450,012	450,012	454,512	454,512	1,809,048
	Use of goods and services	0	450,012	450,012	454,512	454,512	1,809,048
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	148,000	148,000	144,430	137,360	577,790
503	3. Information Communication Technology Development for real growth	0	24,000	24,000	24,240	20,200	92,440
0075	3. Promote the use of ICT in all sectors of the economy	0	24,000	24,000	24,240	20,200	92,440
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	4,000	4,000	4,040	0	12,040
506	6. Human Settlements Development	0	33,000	33,000	33,330	30,300	129,630
0094	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
511	11. Water and Environmental Sanitation and hygiene	0	91,000	91,000	86,860	86,860	355,720
0111	3. Accelerate the provision and improve environmental sanitation	0	91,000	91,000	86,860	86,860	355,720
	Use of goods and services	0	90,000	90,000	85,850	85,850	351,700
	Non Financial Assets	0	1,000	1,000	1,010	1,010	4,020

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	75,150	35,500	35,855	35,855	182,360
601	1. Education	0	44,650	5,000	5,050	5,050	59,750
0116	1. Increase equitable access to and participation in education at all levels	0	44,650	5,000	5,050	5,050	59,750
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	39,650	0	0	0	39,650
603	3. Health	0	1,000	1,000	1,010	1,010	4,020
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
604	4. HIV, AIDS, STDs, and TB	0	9,500	9,500	9,595	9,595	38,190
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,500	9,500	9,595	9,595	38,190
	Use of goods and services	0	9,500	9,500	9,595	9,595	38,190
605	5. Sports Development	0	20,000	20,000	20,200	20,200	80,400
0128	1. Develop comprehensive sports policy	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,221,056	1,221,056	1,233,267	271,485	3,946,864
701	1. Deepening the Practice of Democracy and Institutional Reform	0	1,188,512	1,188,512	1,200,397	247,830	3,825,251
0146	1. Strengthen arms of Government and independent Governance institutions	0	1,188,512	1,188,512	1,200,397	247,830	3,825,251
	Use of goods and services	0	926,504	926,504	935,769	143,715	2,932,492
	Social benefits [GFS]	0	2,016	2,016	2,036	170	6,238
	Other expense	0	177,992	177,992	179,772	21,125	556,881
	Non Financial Assets	0	82,000	82,000	82,820	82,820	329,640
702	2. Local Governance and Decentralization	0	27,504	27,504	27,779	23,146	105,933
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,004	5,004	5,054	421	15,483
	Use of goods and services	0	5,004	5,004	5,054	421	15,483
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	22,500	22,500	22,725	22,725	90,450
	Use of goods and services	0	22,500	22,500	22,725	22,725	90,450
704	4. Public Policy Management	0	5,040	5,040	5,090	509	15,679
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	5,040	5,040	5,090	509	15,679
	Use of goods and services	0	5,040	5,040	5,090	509	15,679
Financing:CF (Assembly) Sources		0	4,119,596	3,968,596	3,849,308	3,273,608	15,211,108
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	439,996	399,996	403,996	403,996	1,647,984
308	7. Waste Management, Pollution and Noise Reduction	0	439,996	399,996	403,996	403,996	1,647,984
0046	1. Manage waste, reduce pollution and noise	0	439,996	399,996	403,996	403,996	1,647,984
	Use of goods and services	0	399,996	399,996	403,996	403,996	1,607,984
	Non Financial Assets	0	40,000	0	0	0	40,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,407,600	2,455,600	2,457,532	2,508,032	9,828,764
503	3. Information Communication Technology Development for real growth	0	60,000	110,000	111,100	161,600	442,700
0075	3. Promote the use of ICT in all sectors of the economy	0	60,000	110,000	111,100	161,600	442,700
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	50,000	100,000	101,000	151,500	402,500
504	4. Recreational Infrastructure	0	98,200	98,200	99,182	99,182	394,764
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	98,200	98,200	99,182	99,182	394,764
	Non Financial Assets	0	98,200	98,200	99,182	99,182	394,764
506	6. Human Settlements Development	0	2,147,400	2,147,400	2,146,250	2,146,250	8,587,300
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,147,400	2,147,400	2,146,250	2,146,250	8,587,300
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	1,747,400	1,747,400	1,742,250	1,742,250	6,979,300
511	11. Water and Environmental Sanitation and hygiene	0	102,000	100,000	101,000	101,000	404,000
0111	3. Accelerate the provision and improve environmental sanitation	0	102,000	100,000	101,000	101,000	404,000
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	22,000	20,000	20,200	20,200	82,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	733,000	574,000	519,140	195,940	2,022,080
601	1. Education	0	653,000	494,000	438,340	195,940	1,781,280
0116	1. Increase equitable access to and participation in education at all levels	0	413,000	254,000	195,940	195,940	1,058,880
	Use of goods and services	0	194,000	194,000	195,940	195,940	779,880
	Non Financial Assets	0	219,000	60,000	0	0	279,000
0118	3. Bridge gender gap in access to education	0	240,000	240,000	242,400	0	722,400
	Other expense	0	240,000	240,000	242,400	0	722,400
603	3. Health	0	80,000	80,000	80,800	0	240,800
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	539,000	539,000	468,640	165,640	1,712,280
701	1. Deepening the Practice of Democracy and Institutional Reform	0	394,000	394,000	397,940	94,940	1,280,880
0146	1. Strengthen arms of Government and independent Governance institutions	0	394,000	394,000	397,940	94,940	1,280,880
	Non Financial Assets	0	394,000	394,000	397,940	94,940	1,280,880
704	4. Public Policy Management	0	145,000	145,000	70,700	70,700	431,400
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	75,000	75,000	0	0	150,000
	Non Financial Assets	0	75,000	75,000	0	0	150,000
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
Financing:GET SOURCES Sources		0	1,150,727	1,150,727	0	0	2,301,454
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,150,727	1,150,727	0	0	2,301,454
601	1. Education	0	1,150,727	1,150,727	0	0	2,301,454
0116	1. Increase equitable access to and participation in education at all levels	0	1,150,727	1,150,727	0	0	2,301,454
	Non Financial Assets	0	1,150,727	1,150,727	0	0	2,301,454
Financing:SIP Sources		0	870,000	870,000	878,700	878,700	3,497,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	870,000	870,000	878,700	878,700	3,497,400
601	1. Education	0	870,000	870,000	878,700	878,700	3,497,400
0116	1. Increase equitable access to and participation in education at all levels	0	870,000	870,000	878,700	878,700	3,497,400
	Use of goods and services	0	870,000	870,000	878,700	878,700	3,497,400
Financing:DDF Sources		0	282,928	177,928	0	0	460,856
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	282,928	177,928	0	0	460,856
601	1. Education	0	282,928	177,928	0	0	460,856
0116	1. Increase equitable access to and participation in education at all levels	0	282,928	177,928	0	0	460,856
	Non Financial Assets	0	282,928	177,928	0	0	460,856
Grand Total		0	17,214,186	16,906,400	15,507,066	9,614,130	59,241,783

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Sekondi-Takoradi Metropolitan - Sekondi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	3,891,413.1	3,930,327.2	3,930,327.2	11,752,067.5
Sub total		0.0	3,891,413.1	3,930,327.2	3,930,327.2	11,752,067.5
0013 1. Improve private sector competitiveness domestically and globally						
31 Non Financial Assets		0.0	400,000.0	400,000.0	404,000.0	1,204,000.0
Sub total		0.0	400,000.0	400,000.0	404,000.0	1,204,000.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	903.0	903.0	912.0	2,718.0
Sub total		0.0	903.0	903.0	912.0	2,718.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	5,291.0	5,291.0	5,343.9	15,925.9
Sub total		0.0	5,291.0	5,291.0	5,343.9	15,925.9
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,185.0	1,185.0	1,196.9	3,566.9
Sub total		0.0	1,185.0	1,185.0	1,196.9	3,566.9
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	850,008.0	850,008.0	858,508.1	2,558,524.1
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	890,008.0	850,008.0	858,508.1	2,598,524.1
0064 1. Establish Ghana as a transportation hub for the West African Sub-Region						
31 Non Financial Assets		0.0	250,000.0	250,000.0	252,500.0	752,500.0
Sub total		0.0	250,000.0	250,000.0	252,500.0	752,500.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	3,400,000.0	3,400,000.0	3,434,000.0	10,234,000.0
Sub total		0.0	3,400,000.0	3,400,000.0	3,434,000.0	10,234,000.0
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	276,900.0	326,900.0	307,040.0	910,840.0
Sub total		0.0	306,900.0	356,900.0	337,340.0	1,001,140.0
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
31 Non Financial Assets		0.0	98,200.0	98,200.0	99,182.0	295,582.0
Sub total		0.0	98,200.0	98,200.0	99,182.0	295,582.0
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	200,000.0	200,000.0	202,000.0	602,000.0
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	400,000.0	400,000.0	404,000.0	1,204,000.0
31 Non Financial Assets		0.0	1,909,400.0	1,909,400.0	1,905,870.0	5,724,670.0
Sub total		0.0	2,309,400.0	2,309,400.0	2,309,870.0	6,928,670.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	170,000.0	170,000.0	166,650.0	506,650.0
31 Non Financial Assets		0.0	23,000.0	21,000.0	21,210.0	65,210.0
Sub total		0.0	193,000.0	191,000.0	187,860.0	571,860.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,069,000.0	1,069,000.0	1,079,690.0	3,217,690.0
31 Non Financial Assets		0.0	1,692,305.0	1,388,655.0	0.0	3,080,960.0
Sub total		0.0	2,761,305.0	2,457,655.0	1,079,690.0	6,298,650.0
0118 3. Bridge gender gap in access to education						
28 Other expense		0.0	240,000.0	240,000.0	242,400.0	722,400.0
Sub total		0.0	240,000.0	240,000.0	242,400.0	722,400.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	9,500.0	9,500.0	9,595.0	28,595.0
Sub total		0.0	9,500.0	9,500.0	9,595.0	28,595.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0146 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		0.0	926,504.0	926,504.0	935,769.0	2,788,777.0
27 Social benefits [GFS]		0.0	2,016.0	2,016.0	2,036.2	6,068.2
28 Other expense		0.0	177,992.0	177,992.0	179,771.9	535,755.9
31 Non Financial Assets		0.0	726,000.0	726,000.0	733,260.0	2,185,260.0
Sub total		0.0	1,832,512.0	1,832,512.0	1,850,837.1	5,515,861.1
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	5,004.0	5,004.0	5,054.0	15,062.0
Sub total		0.0	5,004.0	5,004.0	5,054.0	15,062.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	22,500.0	22,500.0	22,725.0	67,725.0
Sub total		0.0	22,500.0	22,500.0	22,725.0	67,725.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	91,584.8	91,584.8	92,500.7	275,670.4
31 Non Financial Assets		0.0	126,440.0	75,390.0	393.9	202,223.9
Sub total		0.0	218,024.8	166,974.8	92,894.6	477,894.3
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	5,040.0	5,040.0	5,090.4	15,170.4
Sub total		0.0	5,040.0	5,040.0	5,090.4	15,170.4
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Total		0.0	17,214,185.9	16,906,400.0	15,507,066.2	49,627,652.2

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Sekondi-Takoradi Metropolitan - Sekondi	3,450,445	1,692,960	7,431,940	12,575,345	440,968	1,737,568	156,650	2,335,186	1,150,727	870,000	0	0	0	0	282,928	282,928	16,063,459
Central Administration	853,865	670,000	3,022,750	4,546,615	440,968	1,159,056	110,000	1,710,024	0	0	0	0	0	0	0	0	6,256,639
Administration (Assembly Office)	853,865	670,000	3,022,750	4,546,615	440,968	1,159,056	110,000	1,710,024	0	0	0	0	0	0	0	0	6,256,639
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	209,424	0	0	209,424	0	0	0	0	0	0	0	0	0	0	0	0	209,424
	209,424	0	0	209,424	0	0	0	0	0	0	0	0	0	0	0	0	209,424
Education, Youth and Sports	0	444,000	469,000	913,000	0	25,000	39,650	64,650	1,150,727	870,000	0	0	0	0	282,928	282,928	2,130,578
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	444,000	469,000	913,000	0	5,000	39,650	44,650	1,150,727	870,000	0	0	0	0	282,928	282,928	2,110,578
Sports	0	0	0	0	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	337,603	80,000	102,000	519,603	0	100,500	1,000	101,500	0	0	0	0	0	0	0	0	621,103
Office of District Medical Officer of Health	0	0	80,000	80,000	0	10,500	0	10,500	0	0	0	0	0	0	0	0	90,500
Environmental Health Unit	337,603	80,000	22,000	439,603	0	90,000	1,000	91,000	0	0	0	0	0	0	0	0	530,603
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	305,820	399,996	40,000	745,816	0	450,012	0	450,012	0	0	0	0	0	0	0	0	1,195,828
	305,820	399,996	40,000	745,816	0	450,012	0	450,012	0	0	0	0	0	0	0	0	1,195,828
Agriculture	468,000	29,139	0	497,139	0	0	0	0	0	0	0	0	0	0	0	0	497,139
	468,000	29,139	0	497,139	0	0	0	0	0	0	0	0	0	0	0	0	497,139
Physical Planning	392,449	1,080	990	394,519	0	3,000	0	3,000	0	0	0	0	0	0	0	0	397,519
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	251,348	1,080	990	253,418	0	3,000	0	3,000	0	0	0	0	0	0	0	0	256,418
Parks and Gardens	141,101	0	0	141,101	0	0	0	0	0	0	0	0	0	0	0	0	141,101
Social Welfare & Community Development	131,395	1,105	0	132,500	0	0	0	0	0	0	0	0	0	0	0	0	132,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	45,843	505	0	46,348	0	0	0	0	0	0	0	0	0	0	0	0	46,348
Community Development	85,552	600	0	86,152	0	0	0	0	0	0	0	0	0	0	0	0	86,152
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	438,018	0	35,000	473,018	0	0	0	0	0	0	0	0	0	0	0	0	473,018
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	438,018	0	35,000	473,018	0	0	0	0	0	0	0	0	0	0	0	0	473,018
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	32,615	0	0	32,615	0	0	0	0	0	0	0	0	0	0	0	0	32,615
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	32,615	0	0	32,615	0	0	0	0	0	0	0	0	0	0	0	0	32,615
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	21,506	0	0	21,506	0	0	0	0	0	0	0	0	0	0	0	0	21,506
	21,506	0	0	21,506	0	0	0	0	0	0	0	0	0	0	0	0	21,506

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.			Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Legal	23,513	0	14,000	37,513	0	0	6,000	6,000	0	0	0	0	0	0	0	0	43,513
	23,513	0	14,000	37,513	0	0	6,000	6,000	0	0	0	0	0	0	0	0	43,513
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	236,237	67,640	3,748,200	4,052,077	0	0	0	0	0	0	0	0	0	0	0	0	4,052,077
	236,237	67,640	3,748,200	4,052,077	0	0	0	0	0	0	0	0	0	0	0	0	4,052,077
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				1,874,215
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101000	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Compensation of employees [GFS]							853,865
Objective	000000	Compensation of Employees					853,865
National Strategy	0000000	Compensation of Employees					853,865
Output	0000		Yr.1	Yr.2	Yr.3		853,865
Activity	000000		0	0	0		853,865

Wages and Salaries							704,902
21110	Established Position						704,902
2111001	Established Post						704,902
Social Contributions							148,963
21210	National Insurance Contributions						148,963
2121001	13% SSF Contribution						148,963

Use of goods and services							200,000
Objective	050602	2. Restore spatial/land use planning system in Ghana					200,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					200,000
Output	0001	Structure Plan for Sekondi Takoradi Metropolitan Assembly prepared	Yr.1	Yr.2	Yr.3		200,000
Activity	000001	Preparation of Structure Plan for STMA	1	1	1		200,000
Use of goods and services							200,000
22108	Consulting Services						200,000
2210802	External Consultants Fees						200,000

Non Financial Assets							820,350
Objective	020101	1. Improve private sector competitiveness domestically and globally					400,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure					200,000
Output	0001	Kokompe (Artisanal enclave) upgraded to light industrial estate	Yr.1	Yr.2	Yr.3		200,000
Activity	000001	upgrade Kokompe to light industrial estate	1	1	1		200,000

Fixed Assets							200,000
31122	Other machinery - equipment						200,000
3112205	Other Capital Expenditure						200,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					200,000
Output	0002	Cold Storage facility constructed	Yr.1	Yr.2	Yr.3		200,000
Activity	000001	Construction of Cold Storage facility	1	1	1		200,000
Inventories							200,000
31222	Work - progress						200,000
3122248	Other Assets						200,000

Objective	050303	3. Promote the use of ICT in all sectors of the economy					22,900
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					22,900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	10 no. Desktop Computers with Accessories procured	Yr.1	Yr.2	Yr.3	22,900
			1	1		
Activity	000001	Procure 10 No. Desktop computers with printers	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112208 Computers and accessories				20,000
Activity	000002	procure 10 UPS with extension boards	1.0	1.0	1.0	2,900
		Fixed Assets				2,900
		31122 Other machinery - equipment				2,900
		3112208 Computers and accessories				2,900
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				132,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme				132,000
Output	0008	Integrated Social Centre constructed	Yr.1	Yr.2	Yr.3	132,000
			1	1	1	
Activity	000001	Construction of Integrated social Centre	1.0	1.0	1.0	132,000
		Fixed Assets				132,000
		31111 Dwellings				132,000
		3111102 Dest. Homes/Homes of Age				132,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				250,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				250,000
Output	0004	Operationalisation of Sub Metro's strengthened	Yr.1	Yr.2	Yr.3	250,000
			1	1		
Activity	000002	Construction of 2 No Sub metro offices	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
		31112 Non residential buildings				250,000
		3111204 Office Buildings				250,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,450
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				15,450
Output	0005	Office Equipment for the Human Resource Unit of the Central Administration procured	Yr.1	Yr.2	Yr.3	15,450
			1			
Activity	000001	procure office equipment	1.0	1.0	1.0	15,450
		Fixed Assets				12,950
		31122 Other machinery - equipment				12,500
		3112201 Purchase of Plant & Equipment				1,500
		3112205 Other Capital Expenditure				2,000
		3112208 Computers and accessories				9,000
		31131 Infrastructure assets				450
		3113108 Purchase of Furniture & Fittings				450
		Inventories				2,500
		31221 Materials - supplies				2,500
		3122101 Printed Materials and Stationery				500
		3122103 Electrical Accessories				2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	1,710,024
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101000	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Compensation of employees [GFS]							440,968
Objective	000000	Compensation of Employees					440,968
National Strategy	0000000	Compensation of Employees					440,968
Output	0000		Yr.1	Yr.2	Yr.3		440,968
			0	0	0		
Activity	000000		0.0	0.0	0.0		440,968
		Wages and Salaries					440,968
	21111	Non Established Position					440,968
	2111102	Monthly paid & casual labour					440,968

Use of goods and services							979,048
Objective	050303	3. Promote the use of ICT in all sectors of the economy					20,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					20,000
Output	0002	Internet Connectivity and Website Housing Services secured	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Connect internet and website housing	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22108	Consulting Services					8,000
	2210801	Local Consultants Fees					8,000
Output	0003	Support and maintenance services provided	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000001	Maintenance support to the MIS unit	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22101	Materials - Office Supplies					12,000
	2210102	Office Facilities, Supplies & Accessories					7,000
	2210109	Spare Parts					5,000

Objective	070101	1. Strengthen arms of Government and independent Governance institutions					926,504
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					59,996
Output	0002	Skills development and capacity of staff enhanced	Yr.1	Yr.2	Yr.3		59,996
			1	1	1		
Activity	000001	staff training and capacity development	1.0	1.0	1.0		49,996
		Use of goods and services					49,996
	22107	Training - Seminars - Conferences					49,996
	2210706	Library & Subscription					9,996
	2210710	Staff Development					40,000
Activity	000002	Research and development programmes	1.0	1.0	1.0		10,000

		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					60,000
Output	0003	Office Facilities and equipment maintained	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Maintain and repair office equipments	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	22106	Repairs - Maintenance				60,000
	2210606	Maintenance of General Equipment				60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				626,508
Output	0001	Service delivery of Sekondi-Takoradi Metropolitan Assembly improved	Yr.1	Yr.2	Yr.3	626,508
			1	1	1	
Activity	000001	Running cost for official vehicles	1.0	1.0	1.0	188,000
Use of goods and services						188,000
	22105	Travel - Transport				188,000
	2210502	Maintenance & Repairs - Official Vehicles				50,004
	2210505	Running Cost - Official Vehicles				90,000
	2210509	Other Travel & Transportation				47,996
Activity	000002	Recurrent cost for functioning of the Assembly	1.0	1.0	1.0	438,508
Use of goods and services						438,508
	22101	Materials - Office Supplies				206,996
	2210101	Printed Material & Stationery				200,000
	2210102	Office Facilities, Supplies & Accessories				6,996
	22102	Utilities				91,512
	2210201	Electricity charges				69,996
	2210202	Water				1,008
	2210203	Telecommunications				20,004
	2210204	Postal Charges				504
	22104	Rentals				30,000
	2210404	Hotel Accommodations				30,000
	22107	Training - Seminars - Conferences				60,000
	2210708	Refreshments				60,000
	22109	Special Services				5,000
	2210908	Property Valuation Expenses				5,000
	22111	Other Charges - Fees				45,000
	2211101	Bank Charges				45,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				180,000
Output	0005	Strengthen functions of Assembly members	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Assembly members sitting allowance	1.0	1.0	1.0	180,000
Use of goods and services						180,000
	22109	Special Services				180,000
	2210905	Assembly Members Sitings All				180,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,004
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				5,004
Output	0001	Periodic MPCU meetings and monitoring activities organised	Yr.1	Yr.2	Yr.3	5,004
			1	1	1	
Activity	000001	MPCU meetings organised	1.0	1.0	1.0	5,004
Use of goods and services						5,004
	22107	Training - Seminars - Conferences				5,004
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,004
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				22,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				2,000
Output	0001	Capacity of STMA for effective revenue mobilisation developed	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Organise training for 30 permanent and 30 commissioned revenue personnel	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000003	Prepare Revenue improvement Action Plan	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22108 Consulting Services						1,000
2210805 Materials and Consumables						1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,500
Output	0001	Capacity of STMA for effective revenue mobilisation developed	Yr.1	Yr.2	Yr.3	20,500
			1	1	1	
Activity	000001	Update revenue database annually to enhance revenue mobilisation	1.0	1.0	1.0	20,500
Use of goods and services						20,500
22107 Training - Seminars - Conferences						500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				5,040
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels				5,040
Output	0001	Once quarterly Stakeholders forum for all communities organised	Yr.1	Yr.2	Yr.3	5,040
			1	1	1	
Activity	000001	organise quarterly stakeholder for all communities within the metropolis	1.0	1.0	1.0	5,040
Use of goods and services						5,040
22107 Training - Seminars - Conferences						5,040
2210711 Public Education & Sensitization						5,040
Social benefits [GFS]						2,016
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				2,016
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,016
Output	0001	Service delivery of Sekondi-Takoradi Metropolitan Assembly improved	Yr.1	Yr.2	Yr.3	2,016
			1	1	1	
Activity	000002	Recurrent cost for functioning of the Assembly	1.0	1.0	1.0	2,016
Employer social benefits						2,016
27311 Employer Social Benefits - Cash						2,016
2731102 Staff Welfare Expenses						1,008
2731103 Refund of Medical Expenses						1,008
Other expense						177,992
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				177,992
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				177,992
Output	0001	Service delivery of Sekondi-Takoradi Metropolitan Assembly improved	Yr.1	Yr.2	Yr.3	177,992
			1	1	1	
Activity	000001	Running cost for official vehicles	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821001 Insurance and compensation						20,000
Activity	000002	Recurrent cost for functioning of the Assembly	1.0	1.0	1.0	157,992
Miscellaneous other expense						157,992
28210 General Expenses						157,992

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

2012

	2821004 DA's								99,996
	2821007 Court Expenses								9,996
	2821009 Donations								48,000
Non Financial Assets									110,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							4,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							4,000
Output	0001	10 no. Desktop Computers with Accessories procured	Yr.1	Yr.2	Yr.3				4,000
			1	1					
Activity	000003	Procure 40 antivirus with user license	1.0	1.0	1.0				4,000
Fixed Assets									4,000
	31122	Other machinery - equipment							4,000
	3112203	Purchase of Computer Software							4,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							30,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme							30,000
Output	0002	Lighting system at 4 main markets improved	Yr.1	Yr.2	Yr.3				10,000
			1	0	0				
Activity	000001	provision of enough lighting system within the 4 main markets in the metropolis	1.0	1.0	1.0				10,000
Fixed Assets									10,000
	31131	Infrastructure assets							10,000
	3113101	Electrical Networks							10,000
Output	0003	General Street Lighting maintenace undertaken	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	maintain street llights in the metropolis	1.0	1.0	1.0				20,000
Inventories									20,000
	31221	Materials - supplies							20,000
	3122103	Electrical Accessories							20,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							76,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							66,000
Output	0003	Office Facilities and equipment maintained	Yr.1	Yr.2	Yr.3				66,000
			1	1	1				
Activity	000002	Maintain Assembly Buildings and properties	1.0	1.0	1.0				66,000
Fixed Assets									51,000
	31122	Other machinery - equipment							50,000
	3112207	Other Assets							50,000
	31131	Infrastructure assets							1,000
	3113108	Purchase of Furniture & Fittings							1,000
Inventories									15,000
	31222	Work - progress							15,000
	3122215	Office Buildings							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0002	Skills development and capacity of staff enhanced	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Provide Uniforms for field staff	1.0	1.0	1.0				10,000
Inventories									10,000
	31222	Work - progress							10,000
	3122248	Other Assets							10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				2,672,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101000	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services							470,000
----------------------------------	--	--	--	--	--	--	----------------

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					400,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme					400,000
Output	0004	MP's Projects and Programmes undertaken	Yr.1	Yr.2	Yr.3		400,000
Activity	000001	Undertake projects and programmes from the MP's Common Fund	1	1	1		400,000

Use of goods and services							400,000
22108	Consulting Services						400,000
2210801	Local Consultants Fees						400,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					70,000
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups					70,000
Output	0001	National Programmes and celebrations supported and organised	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	support to national programmes - Farmers, Teachers days, etc	1	1	1		70,000

Use of goods and services							70,000
22109	Special Services						70,000
2210902	Official Celebrations						70,000

Non Financial Assets							2,202,400
-----------------------------	--	--	--	--	--	--	------------------

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,747,400
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme					1,627,400
Output	0001	Counterpart funding for donor and programme funded projects provided	Yr.1	Yr.2	Yr.3		800,000
Activity	000001	provide counterpart funding for donor and programme projects	1	1	1		800,000

Inventories							800,000
31222	Work - progress						800,000
3122246	Other Capital Expenditure						800,000

Output	0006	Contingency Fund provided	Yr.1	Yr.2	Yr.3		805,000
Activity	000001	Provision of Contingency fund for development projects	1	1	1		805,000

Fixed Assets							805,000
31122	Other machinery - equipment						805,000
3112205	Other Capital Expenditure						805,000

Output	0007	Kundum Square (Komfoase) refurbished	Yr.1	Yr.2	Yr.3		22,400
Activity	000001	Refurbish the Kundum square (Komfoase)	1	1	0		22,400

Inventories							22,400
31222	Work - progress						22,400
3122246	Other Capital Expenditure						22,400

National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices					120,000
Output	0005	Land Banks Acquired	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	acquisition of land banks	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31111 Dwellings						120,000
3111101 Purchase of Land and Buildings						120,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				380,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				300,000
Output	0003	Office Facilities and equipment maintained	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000002	Maintain Assembly Buildings and properties	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31122 Other machinery - equipment						300,000
3112205 Other Capital Expenditure						300,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				80,000
Output	0004	Operationalisation of Sub Metro's strengthened	Yr.1	Yr.2	Yr.3	80,000
			1	1		
Activity	000001	Completion of Reconstruction of Sub Metro Office	1.0	1.0	1.0	80,000
Inventories						80,000
31222 Work - progress						80,000
3122215 Office Buildings						80,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				75,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				75,000
Output	0001	MCD's bungalow Renovated	Yr.1	Yr.2	Yr.3	25,000
			1	1		
Activity	000001	Construction of Out-house to MCD's bungalow	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31111 Dwellings						25,000
3111103 Bungalows/Palace						25,000
Output	0002	Official residence of MPO renovated	Yr.1	Yr.2	Yr.3	20,000
			1	1		
Activity	000001	Renovation of MPO's Bungalow	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111102 Dest. Homes/Homes of Age						20,000
Output	0003	Offices of Final Accounts refurbished	Yr.1	Yr.2	Yr.3	20,000
			1	1		
Activity	000001	refurbish offices of the Final Accounts	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
Output	0004	Metro Chief Executive's reception refurbished	Yr.1	Yr.2	Yr.3	10,000
			1	1		
Activity	000001	Refurbishment of MCE's reception	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
Total Cost Centre						6,256,639

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 209,424
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2280200000	Sekondi-Takoradi Metropolitan - Sekondi_Finance						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

						Compensation of employees [GFS]			209,424	
Objective	000000	Compensation of Employees								209,424
National Strategy	0000000	Compensation of Employees								209,424
Output	0000						Yr.1	Yr.2	Yr.3	209,424
							0	0	0	
Activity	000000						0.0	0.0	0.0	209,424
Wages and Salaries									185,331	
21110 Established Position									185,331	
2111001 Established Post									185,331	
Social Contributions									24,093	
21210 National Insurance Contributions									24,093	
2121001 13% SSF Contribution									24,093	
Total Cost Centre									209,424	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				200,000
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets **200,000**

Objective	050303	3. Promote the use of ICT in all sectors of the economy					200,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					200,000
Output	0002	Fabrication Laboratory constructed	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000001	construction of Fabrication Laboratory	1.0	1.0	1.0		200,000

Inventories							200,000
31222	Work - progress						200,000
3122216	School Buildings						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				44,650
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services **5,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					5,000
Output	0002	Annual STME programmes organised	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Organise annual STME programmes	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000

Non Financial Assets **39,650**

Objective	060101	1. Increase equitable access to and participation in education at all levels					39,650
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					39,650
Output	0001	Assess to education facilities and participation improved	Yr.1	Yr.2	Yr.3		39,650
			1	1	1		
Activity	000018	Construction of Fencewall at Queen Elizabeth II Early Childhood Centre	1.0	0.0	0.0		32,750

Fixed Assets							32,750
31112	Non residential buildings						32,750
3111203	Day Care Centre						32,750

Activity	000019	Repair Works at Queen Elizabeth Childhood Centre	1.0	0.0	0.0		6,900
----------	--------	--	-----	-----	-----	--	-------

Fixed Assets							6,900
31112	Non residential buildings						6,900
3111203	Day Care Centre						6,900

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 713,000
Function Code	70980	Education n.e.c						
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services								204,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy						10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						10,000
Output	0003	Training of Teachers in ICT conducted	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	organise ICT training for basic school teachers	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210710	Staff Development							10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						194,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						194,000
Output	0003	Annual BECE Mock Examination conducted	Yr.1	Yr.2	Yr.3			194,000
Activity	000001	Conduct BECE mock examination	1	1	1			194,000

Use of goods and services								194,000
22107	Training - Seminars - Conferences							194,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							194,000

Other expense								240,000
Objective	060103	3. Bridge gender gap in access to education						240,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						240,000
Output	0001	assess to education opportunities to needy but brilliant students	Yr.1	Yr.2	Yr.3			240,000
Activity	000001	financial support provided to students	1	1	1			240,000

Miscellaneous other expense								240,000
28210	General Expenses							240,000
2821019	Scholarship & Bursaries							240,000

Non Financial Assets								269,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy						50,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						50,000
Output	0001	800 No Computer for Basic Schools procured	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	procure 800 computers	1	1	1			50,000

Fixed Assets								50,000
31122	Other machinery - equipment							50,000
3112208	Computers and accessories							50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						219,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						219,000
Output	0001	Assess to education facilities and participation improved	Yr.1	Yr.2	Yr.3			219,000
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Continuation and Construct 3 unit classroom block	1.0	1.0	1.0	37,000
Inventories						37,000
	31222	Work - progress				37,000
	3122216	School Buildings				37,000
Activity	000002	Construct 6 classroom block/ancillary facility	1.0	1.0	1.0	122,000
Inventories						122,000
	31222	Work - progress				122,000
	3122216	School Buildings				122,000
Activity	000004	Provide School Furniture for basic schools	1.0	1.0	0.0	60,000
Fixed Assets						60,000
	31131	Infrastructure assets				60,000
	3113108	Purchase of Furniture & Fittings				60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 015	GET SOURCES	<i>Total By Funding</i>				1,150,727
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 1,150,727

Objective	060101	1. Increase equitable access to and participation in education at all levels					1,150,727
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					919,927
Output	0001	Assess to education facilities and participation improved	Yr.1	Yr.2	Yr.3		919,927
			1	1	1		
Activity	000005	Construction of 6 unit Classroom with ancillary facilities	1.0	1.0	0.0		179,115
		Fixed Assets					179,115
		31112 Non residential buildings					179,115
		3111205 School Buildings					179,115
Activity	000007	Construction of 6 Unit Classroom with ancillary facilities	1.0	1.0	0.0		179,960
		Fixed Assets					179,960
		31112 Non residential buildings					179,960
		3111205 School Buildings					179,960
Activity	000008	Construction of 6 Unit classroom at Nana Anaisie JHS	1.0	1.0	0.0		179,365
		Fixed Assets					179,365
		31112 Non residential buildings					179,365
		3111205 School Buildings					179,365
Activity	000010	Construction of 6 unit classroom with ancillary facilities at Perry Hayford School	1.0	1.0	0.0		180,487
		Fixed Assets					180,487
		31112 Non residential buildings					180,487
		3111205 School Buildings					180,487
Activity	000014	Demolition and re-construction of 3 unit Nursery block with ancillary facilities at Porter A1 School	1.0	1.0	0.0		80,500
		Fixed Assets					80,500
		31112 Non residential buildings					80,500
		3111205 School Buildings					80,500
Activity	000015	Demolition and reconstruction of 3 unit classroom with 6 seater toilet at Rev Apakli JHS	1.0	1.0	0.0		80,500
		Fixed Assets					80,500
		31112 Non residential buildings					80,500
		3111205 School Buildings					80,500
Activity	000016	Renovation of AME Zion JHS Block	1.0	1.0	0.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111205 School Buildings					40,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					230,800
Output	0001	Assess to education facilities and participation improved	Yr.1	Yr.2	Yr.3		230,800
			1	1	1		
Activity	000006	Renovation of Nana Kobina Gyan Primary with construction of additional classroom & Kitchen	1.0	1.0	0.0		40,300
		Fixed Assets					40,300
		31112 Non residential buildings					40,300
		3111205 School Buildings					40,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000011	Renovation of 2 classroom & construction of Kitchen and Toilet for STMA JHS	1.0	1.0	0.0	80,600
Fixed Assets						80,600
31112 Non residential buildings						80,600
3111205 School Buildings						80,600
Activity	000012	Renovation of Nursery block including construction of Toilet and urinal at All Saints Anglican	1.0	1.0	0.0	61,200
Fixed Assets						61,200
31112 Non residential buildings						61,200
3111205 School Buildings						61,200
Activity	000013	Renovation of 2 classroom block and construction of kitchen and Toilet facilities at STMA KG school	1.0	1.0	0.0	48,700
Fixed Assets						48,700
31112 Non residential buildings						48,700
3111205 School Buildings						48,700

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 020	SIP				Total By Funding
Function Code	70980	Education n.e.c				870,000
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi Education, Youth and Sports Education				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi				

Use of goods and services 870,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				870,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				870,000
Output	0004	School Feeding Programme sustained	Yr.1	Yr.2	Yr.3	870,000
			1	1	1	
Activity	000001	Provide and sustain school feeding programme	1.0	1.0	1.0	870,000
Use of goods and services						870,000
22101 Materials - Office Supplies						870,000
2210113 Feeding Cost						870,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	282,928
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

						Non Financial Assets			282,928
Objective	060101	1. Increase equitable access to and participation in education at all levels						282,928	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						282,928	
Output	0001	Assess to education facilities and participation improved			Yr.1	Yr.2	Yr.3	282,928	
					1	1	1		
Activity	000003	Construction of 3 classroom block			1.0	0.0	0.0	80,000	
Fixed Assets									
	31112	Non residential buildings						80,000	
	3111205	School Buildings						80,000	
Activity	000017	Construction of 3 Unit Classroom with Ancillary facilities			1.0	1.0	0.0	80,000	
Fixed Assets									
	31112	Non residential buildings						80,000	
	3111205	School Buildings						80,000	
Activity	000020	Rehabilitation of 6 Unit classroom			1.0	1.0	1.0	97,928	
Fixed Assets									
	31112	Non residential buildings						97,928	
	3111205	School Buildings						97,928	
Activity	000021	Supply of School Furniture, Teachers' Table and Chair to Inchanan Nkwanta KG			1.0	1.0	1.0	25,000	
Fixed Assets									
	31131	Infrastructure assets						25,000	
	3113108	Purchase of Furniture & Fittings						25,000	
						Total Cost Centre			3,261,305

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 20,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2280303000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Sports_			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Use of goods and services					20,000
Objective	060501	1. Develop comprehensive sports policy			20,000
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources			20,000
Output	0001	Sports development programmes implemented	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	000001	sports development programmes	1.0	1.0	1.0
Use of goods and services					20,000
22107 Training - Seminars - Conferences					20,000
2210707 Recruitment Expenses					20,000
Total Cost Centre					20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 10,500
Function Code	70721	General Medical services (IS)						
Organisation	2280401000	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

								Use of goods and services	10,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							1,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							1,000
Output	0001	Education campaign on preventable diseases organised	Yr.1	Yr.2	Yr.3		1,000		
Activity	000001	Organise public sensitization on preventable diseases	1	1	1		1,000		
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							9,500
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							2,500
Output	0001	Voluntary Counselling and Testing (VCT) sensitization undertaken	Yr.1	Yr.2	Yr.3		2,500		
Activity	000001	Organise sensitization on Voluntary Counselling and Testing (VCT)	1	1	1		2,500		
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210711 Public Education & Sensitization								2,500	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							7,000
Output	0002	Quarterly Monitoring and evaluation of NGO's in HIV/AIDS activities organised	Yr.1	Yr.2	Yr.3		2,000		
Activity	000001	Organise quarterly monitoring and evaluation of HIV/AIDS activities	1	1	1		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210702 Visits, Conferences / Seminars (Local)								2,000	
Output	0003	HIV/AIDS education and training o	Yr.1	Yr.2	Yr.3		5,000		
Activity	000003	HIV/AIDS education and trianing organised	1	1	1		5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)				Total By Funding
Function Code	70721	General Medical services (IS)				80,000
Organisation	2280401000	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health				
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi				
Non Financial Assets						80,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				80,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				80,000
Output	0001	Completion of Construction of Health Administration Block Ph 2	Yr.1	Yr.2	Yr.3	80,000
			1	1	0	
Activity	000001	Completion of Construction of Health Administration Block Ph 2	1.0	1.0	1.0	80,000
Inventories						80,000
	31222	Work - progress				80,000
	3122215	Office Buildings				80,000
Total Cost Centre						90,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 337,603
Function Code	70740	Public health services						
Organisation	2280402000	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit						
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi						

							Compensation of employees [GFS]	337,603
Objective	000000	Compensation of Employees						337,603
National Strategy	0000000	Compensation of Employees						337,603
Output	0000				Yr.1	Yr.2	Yr.3	337,603
					0	0	0	
Activity	000000				0.0	0.0	0.0	337,603

Wages and Salaries		298,764
21110	Established Position	298,764
2111001	Established Post	298,764
Social Contributions		38,839
21210	National Insurance Contributions	38,839
2121001	13% SSF Contribution	38,839

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70740	Public health services						Total By Funding 91,000
Organisation	2280402000	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

								Use of goods and services	90,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							90,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							10,000
Output	0001	sustainable environmental health management services provided	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	conduct public health sensitisation campaign	1	1	1			10,000	
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210711 Public Education & Sensitization									10,000
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis							80,000
Output	0001	sustainable environmental health management services provided	Yr.1	Yr.2	Yr.3			80,000	
Activity	000002	organise quarterly fumigation and spraying	1	1	1			80,000	
Use of goods and services									80,000
22108 Consulting Services									80,000
2210805 Materials and Consumables									80,000

								Non Financial Assets	1,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							1,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							1,000
Output	0001	sustainable environmental health management services provided	Yr.1	Yr.2	Yr.3			1,000	
Activity	000004	procure sanitary tools and equipment	1	1	1			1,000	
Inventories									1,000
31222 Work - progress									1,000
3122248 Other Assets									1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 102,000
Function Code	70740	Public health services						
Organisation	2280402000	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services								80,000
----------------------------------	--	--	--	--	--	--	--	---------------

Objective	051103	3. Accelerate the provision and improve environmental sanitation						80,000
-----------	--------	--	--	--	--	--	--	---------------

National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						20,000
-------------------	---------	---	--	--	--	--	--	---------------

Output	0001	sustainable environmental health management services provided	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000003	cleanse drains and culverts in the metropolis	1.0	1.0	1.0			20,000
----------	--------	---	-----	-----	-----	--	--	---------------

Use of goods and services								20,000
---------------------------	--	--	--	--	--	--	--	---------------

22103 General Cleaning								20,000
------------------------	--	--	--	--	--	--	--	---------------

2210302 Contract Cleaning Service Charges								20,000
---	--	--	--	--	--	--	--	---------------

National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis						60,000
-------------------	---------	---	--	--	--	--	--	---------------

Output	0001	sustainable environmental health management services provided	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			

Activity	000002	organise quarterly fumigation and spraying	1.0	1.0	1.0			60,000
----------	--------	--	-----	-----	-----	--	--	---------------

Use of goods and services								60,000
---------------------------	--	--	--	--	--	--	--	---------------

22108 Consulting Services								60,000
---------------------------	--	--	--	--	--	--	--	---------------

2210801 Local Consultants Fees								60,000
--------------------------------	--	--	--	--	--	--	--	---------------

Non Financial Assets								22,000
-----------------------------	--	--	--	--	--	--	--	---------------

Objective	051103	3. Accelerate the provision and improve environmental sanitation						22,000
-----------	--------	--	--	--	--	--	--	---------------

National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						20,000
-------------------	---------	---	--	--	--	--	--	---------------

Output	0001	sustainable environmental health management services provided	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000004	procure sanitary tools and equipment	1.0	1.0	1.0			20,000
----------	--------	--------------------------------------	-----	-----	-----	--	--	---------------

Inventories								20,000
-------------	--	--	--	--	--	--	--	---------------

31222 Work - progress								20,000
-----------------------	--	--	--	--	--	--	--	---------------

3122248 Other Assets								20,000
----------------------	--	--	--	--	--	--	--	---------------

National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives						2,000
-------------------	---------	---	--	--	--	--	--	--------------

Output	0001	sustainable environmental health management services provided	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	000005	procure small-size chain saw machine	1.0	1.0	1.0			2,000
----------	--------	--------------------------------------	-----	-----	-----	--	--	--------------

Fixed Assets								2,000
--------------	--	--	--	--	--	--	--	--------------

31122 Other machinery - equipment								2,000
-----------------------------------	--	--	--	--	--	--	--	--------------

3112205 Other Capital Expenditure								2,000
-----------------------------------	--	--	--	--	--	--	--	--------------

Total Cost Centre								530,603
--------------------------	--	--	--	--	--	--	--	----------------

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				305,820
Function Code	70510	Waste management					
Organisation	2280500000	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Compensation of employees [GFS] 305,820

Objective	000000	Compensation of Employees					305,820
National Strategy	0000000	Compensation of Employees					305,820
Output	0000		Yr.1	Yr.2	Yr.3		305,820
			0	0	0		
Activity	000000		0.0	0.0	0.0		305,820

Wages and Salaries							270,637
21110	Established Position						270,637
2111001	Established Post						270,637
Social Contributions							35,183
21210	National Insurance Contributions						35,183
2121001	13% SSF Contribution						35,183

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				450,012
Function Code	70510	Waste management					
Organisation	2280500000	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services 450,012

Objective	030801	1. Manage waste, reduce pollution and noise					450,012
National Strategy	3100205	2.5 Improve waste management mechanisms					450,012
Output	0001	Waste management services improved	Yr.1	Yr.2	Yr.3		450,012
			1	1	1		
Activity	000001	Running cost of WMD vehicles	1.0	1.0	1.0		100,008

Use of goods and services							100,008
22105	Travel - Transport						100,008
2210505	Running Cost - Official Vehicles						100,008

Activity	000002	Maintenance of WMD vehicles	1.0	1.0	1.0		150,000
----------	--------	-----------------------------	-----	-----	-----	--	---------

Use of goods and services							150,000
22105	Travel - Transport						150,000
2210502	Maintenance & Repairs - Official Vehicles						150,000

Activity	000003	Provide solid waste management services	1.0	1.0	1.0		200,004
----------	--------	---	-----	-----	-----	--	---------

Use of goods and services							200,004
22108	Consulting Services						200,004
2210801	Local Consultants Fees						200,004

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			439,996
Function Code	70510	Waste management					
Organisation	2280500000	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							399,996
Objective	030801	1. Manage waste, reduce pollution and noise					399,996
National Strategy	3100205	2.5 Improve waste management mechanisms					399,996
Output	0001	Waste management services improved		Yr.1	Yr.2	Yr.3	399,996
Activity	000003	Provide solid waste management services		1	1	1	399,996
Use of goods and services							399,996
22108 Consulting Services							399,996
2210801 Local Consultants Fees							399,996
Non Financial Assets							40,000
Objective	030801	1. Manage waste, reduce pollution and noise					40,000
National Strategy	3100205	2.5 Improve waste management mechanisms					40,000
Output	0001	Waste management services improved		Yr.1	Yr.2	Yr.3	40,000
Activity	000004	Procure 200 liter bins for public places		1.0	1.0	1.0	40,000
Fixed Assets							40,000
31122 Other machinery - equipment							40,000
3112207 Other Assets							40,000
Total Cost Centre							1,195,828

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	497,139
Function Code	70421	Agriculture cs					
Organisation	228060000	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

							Compensation of employees [GFS]			468,000	
Objective	000000	Compensation of Employees									468,000
National Strategy	0000000	Compensation of Employees									468,000
Output	0000				Yr.1	Yr.2	Yr.3			468,000	
					0	0	0				
Activity	000000				0.0	0.0	0.0			468,000	
		Wages and Salaries								407,160	
		21110 Established Position								407,160	
		2111001 Established Post								407,160	
		Social Contributions								60,840	
		21210 National Insurance Contributions								60,840	
		2121001 13% SSF Contribution								60,840	
							Use of goods and services			29,139	
Objective	030104	4. Promote selected crop development for food security, export and industry									903
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships									903
Output	0001	Post harvest losses on maize, cassava and yam reduced by 15%, 20% and 30% respectively 2013 by			Yr.1	Yr.2	Yr.3			903	
					1	1					
Activity	000001	train and resource extension staff in post harvest handling technologies			1.0	1.0	1.0			903	
		Use of goods and services								903	
		22101 Materials - Office Supplies								128	
		2210101 Printed Material & Stationery								128	
		22105 Travel - Transport								415	
		2210510 Night allowances								240	
		2210511 Local travel cost								175	
		22107 Training - Seminars - Conferences								360	
		2210708 Refreshments								360	
Objective	030105	5. Promote livestock and poultry development for food security and income									5,291
National Strategy	3010503	5.3 Establish additional training facilities in animal health									3,980
Output	0001	Income from livestock farmers increased by 10% and 15% for men and women respectively by 2013			Yr.1	Yr.2	Yr.3			3,980	
					1	1	1				
Activity	000002	Introduce sustainable programme of vaccination for all livestock			1.0	1.0	1.0			3,980	
		Use of goods and services								3,980	
		22101 Materials - Office Supplies								1,920	
		2210105 Drugs								1,920	
		22105 Travel - Transport								2,060	
		2210503 Fuel & Lubricants - Official Vehicles								1,100	
		2210510 Night allowances								960	
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports									1,311
Output	0001	Income from livestock farmers increased by 10% and 15% for men and women respectively by 2013			Yr.1	Yr.2	Yr.3			1,311	
					1	1	1				
Activity	000001	provide adequate and effective extension knowledge in management and record keeping			1.0	1.0	1.0			656	
		Use of goods and services								656	

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

2012

	22101	Materials - Office Supplies							14
	2210101	Printed Material & Stationery							14
	22105	Travel - Transport							394
	2210510	Night allowances							144
	2210511	Local travel cost							250
	22107	Training - Seminars - Conferences							248
	2210708	Refreshments							248
Activity	000003	provide adequate and effective extension knowledge in livestock management, record keeping and financial mgt	1.0	1.0	1.0				656
	Use of goods and services								656
	22101	Materials - Office Supplies							14
	2210101	Printed Material & Stationery							14
	22105	Travel - Transport							394
	2210510	Night allowances							144
	2210511	Local travel cost							250
	22107	Training - Seminars - Conferences							248
	2210708	Refreshments							248
Objective	030106	6. Promote fisheries development for food security and income							1,185
National Strategy	3010607	6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management							573
Output	0001	Culture fisheries and technologies adopted and improved	Yr.1	Yr.2	Yr.3				573
			1	1	1				
Activity	000001	disseminate existing culture fisheries and technological packages within the metropolis by 2013	1.0	1.0	1.0				573
	Use of goods and services								573
	22101	Materials - Office Supplies							74
	2210101	Printed Material & Stationery							74
	22105	Travel - Transport							296
	2210510	Night allowances							96
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							203
	2210708	Refreshments							203
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management							613
Output	0001	Culture fisheries and technologies adopted and improved	Yr.1	Yr.2	Yr.3				613
			1	1	1				
Activity	000002	promote access to nutritious food as well as nutrition and health information	1.0	1.0	1.0				613
	Use of goods and services								613
	22101	Materials - Office Supplies							74
	2210101	Printed Material & Stationery							74
	22105	Travel - Transport							336
	2210510	Night allowances							96
	2210511	Local travel cost							240
	22107	Training - Seminars - Conferences							203
	2210708	Refreshments							203
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							21,760
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							21,760
Output	0001	Institutional Capacity to effectively manage the agriculture sector in the metropolis is enhanced	Yr.1	Yr.2	Yr.3				21,760
			1	1	1				
Activity	000001	Electricity Charges	1.0	1.0	1.0				1,040
	Use of goods and services								1,040
	22102	Utilities							1,040
	2210201	Electricity charges							1,040
Activity	000002	Water Charges	1.0	1.0	1.0				600
	Use of goods and services								600
	22102	Utilities							600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210202 Water					600
Activity	<u>000003</u>	<i>Telecommunication</i>	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22102 Utilities					1,200
		2210203 Telecommunications					1,200
Activity	<u>000004</u>	<i>Postage</i>	1.0	1.0	1.0		300
		Use of goods and services					300
		22102 Utilities					300
		2210204 Postal Charges					300
Activity	<u>000005</u>	<i>Cleaning Materials</i>	1.0	1.0	1.0		600
		Use of goods and services					600
		22103 General Cleaning					600
		2210301 Cleaning Materials					600
Activity	<u>000006</u>	<i>Printed Materials and Stationery</i>	1.0	1.0	1.0		660
		Use of goods and services					660
		22101 Materials - Office Supplies					660
		2210101 Printed Material & Stationery					660
Activity	<u>000007</u>	<i>Refreshment Items</i>	1.0	1.0	1.0		600
		Use of goods and services					600
		22101 Materials - Office Supplies					600
		2210103 Refreshment Items					600
Activity	<u>000008</u>	<i>Purchase of Publications</i>	1.0	1.0	1.0		260
		Use of goods and services					260
		22101 Materials - Office Supplies					260
		2210101 Printed Material & Stationery					260
Activity	<u>000009</u>	<i>Contract Photocopying</i>	1.0	1.0	1.0		300
		Use of goods and services					300
		22101 Materials - Office Supplies					300
		2210101 Printed Material & Stationery					300
Activity	<u>000010</u>	<i>Running Cost of Official Vehicle</i>	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22105 Travel - Transport					3,600
		2210505 Running Cost - Official Vehicles					3,600
Activity	<u>000011</u>	<i>Travel Allowance</i>	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22105 Travel - Transport					2,400
		2210511 Local travel cost					2,400
Activity	<u>000012</u>	<i>Repair of Official Vehicle</i>	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22105 Travel - Transport					3,000
		2210502 Maintenance & Repairs - Official Vehicles					3,000
Activity	<u>000013</u>	<i>Repair of Official Accomodation</i>	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22106 Repairs - Maintenance					3,600
		2210602 Repairs of Residential Buildings					3,600
Activity	<u>000014</u>	<i>Repair of Office Building</i>	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22106 Repairs - Maintenance					3,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210603 Repairs of Office Buildings	3,600
<i>Total Cost Centre</i>	497,139

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				253,418
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2280702000	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

							Compensation of employees [GFS]			251,348
Objective	000000	Compensation of Employees								251,348
National Strategy	0000000	Compensation of Employees								251,348
Output	0000					Yr.1	Yr.2	Yr.3		251,348
						0	0	0		
Activity	000000					0.0	0.0	0.0		251,348
		Wages and Salaries								218,673
	21110	Established Position								218,673
	2111001	Established Post								218,673
		Social Contributions								32,675
	21210	National Insurance Contributions								32,675
	2121001	13% SSF Contribution								32,675
							Use of goods and services			1,080
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								1,080
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								1,080
Output	0001	Institutional capacity of Town and Country Planning unit to efficiently manage land use improved				Yr.1	Yr.2	Yr.3		1,080
						1	1	1		
Activity	000001	Stationery				1.0	1.0	1.0		580
		Use of goods and services								580
	22101	Materials - Office Supplies								580
	2210101	Printed Material & Stationery								580
Activity	000002	Repairs of Official Vehicle				1.0	1.0	1.0		500
		Use of goods and services								500
	22105	Travel - Transport								500
	2210502	Maintenance & Repairs - Official Vehicles								500
							Non Financial Assets			990
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								990
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								990
Output	0001	Institutional capacity of Town and Country Planning unit to efficiently manage land use improved				Yr.1	Yr.2	Yr.3		990
						1	1	1		
Activity	000003	Procure 2 no. Swivel Chairs				1.0	1.0	1.0		600
		Inventories								600
	31221	Materials - supplies								600
	3122102	Office Facilities, Supplies and Accessories								600
Activity	000004	Procure 1 no. Digital Camera				1.0	1.0	1.0		300
		Inventories								300
	31221	Materials - supplies								300
	3122102	Office Facilities, Supplies and Accessories								300
Activity	000005	Procure Curtains				1.0	1.0	1.0		90
		Inventories								90

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

2012

31221	Materials - supplies	90
3122102	Office Facilities, Supplies and Accessories	90

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total By Funding			3,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2280702000	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi				

Use of goods and services 3,000

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				3,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				3,000
Output	0001	Capacity building for Town & Country and works department personnel conducted	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Conduct capacity building for Town and Country planning and works personnel	1.0	1.0	1.0	3,000

Use of goods and services		3,000
22107	Training - Seminars - Conferences	3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses	3,000

Total Cost Centre 256,418

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 141,101
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2280703000	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens						
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi						

						Compensation of employees [GFS]			141,101		
Objective	000000	Compensation of Employees								141,101	
National Strategy	0000000	Compensation of Employees								141,101	
Output	0000						Yr.1	Yr.2	Yr.3	141,101	
							0	0	0		
Activity	000000						0.0	0.0	0.0	141,101	
Wages and Salaries											124,867
	21110	Established Position									124,867
	2111001	Established Post									124,867
Social Contributions											16,234
	21210	National Insurance Contributions									16,234
	2121001	13% SSF Contribution									16,234
						Total Cost Centre			141,101		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding 46,348	
Function Code	71040	Family and children				
Organisation	2280802000	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Social Welfare				
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi				
Compensation of employees [GFS]					45,843	
Objective	000000	Compensation of Employees			45,843	
National Strategy	0000000	Compensation of Employees			45,843	
Output	0000		Yr.1	Yr.2	Yr.3	45,843
			0	0	0	
Activity	000000		0.0	0.0	0.0	45,843
Wages and Salaries					40,575	
21110 Established Position					40,575	
2111001 Established Post					40,575	
Social Contributions					5,268	
21210 National Insurance Contributions					5,268	
2121001 13% SSF Contribution					5,268	
Use of goods and services					505	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			505	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			505	
Output	0001		Yr.1	Yr.2	Yr.3	505
			1	1	1	
Activity	000001	Stationary			105	
			1.0	1.0	1.0	
Use of goods and services					105	
22101 Materials - Office Supplies					105	
2210101 Printed Material & Stationery					105	
Activity	000002	Travel Allowance			400	
			1.0	1.0	1.0	
Use of goods and services					400	
22105 Travel - Transport					400	
2210511 Local travel cost					400	
Total Cost Centre					46,348	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding	
Function Code	70620	Community Development			86,152	
Organisation	2280803000	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Community Development				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi				
Compensation of employees [GFS]					85,552	
Objective	000000	Compensation of Employees			85,552	
National Strategy	0000000	Compensation of Employees			85,552	
Output	0000		Yr.1	Yr.2	Yr.3	85,552
			0	0	0	
Activity	000000		0.0	0.0	0.0	85,552
Wages and Salaries					75,710	
21110 Established Position					75,710	
2111001 Established Post					75,710	
Social Contributions					9,842	
21210 National Insurance Contributions					9,842	
2121001 13% SSF Contribution					9,842	
Use of goods and services					600	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			600	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			600	
Output	0001		Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Stationery	1.0	1.0	1.0	200
Use of goods and services					200	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	
Activity	000002	Travel Allowance	1.0	1.0	1.0	400
Use of goods and services					400	
22105 Travel - Transport					400	
2210511 Local travel cost					400	
Total Cost Centre					86,152	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 473,018
Function Code	70610	Housing development						
Organisation	2281002000	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

								Compensation of employees [GFS]			438,018
Objective	000000	Compensation of Employees									438,018
National Strategy	0000000	Compensation of Employees									438,018
Output	0000				Yr.1	Yr.2	Yr.3			438,018	
					0	0	0				
Activity	000000				0.0	0.0	0.0			438,018	
Wages and Salaries										387,430	
21110 Established Position										387,430	
2111001 Established Post										387,430	
Social Contributions										50,588	
21210 National Insurance Contributions										50,588	
2121001 13% SSF Contribution										50,588	
								Non Financial Assets			35,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									35,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									35,000
Output	0001	Offices of the works department renovated						Yr.1	Yr.2	Yr.3	35,000
					1						
Activity	000001	renovation of offices of the works Department						1.0	1.0	1.0	20,000
Fixed Assets										20,000	
31112 Non residential buildings										20,000	
3111204 Office Buildings										20,000	
Activity	000002	procurement of office equipmnets						1.0	1.0	1.0	15,000
Fixed Assets										15,000	
31122 Other machinery - equipment										15,000	
3112201 Purchase of Plant & Equipment										4,300	
3112207 Other Assets										700	
3112208 Computers and accessories										10,000	
								Total Cost Centre			473,018

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 32,615
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2281102000	Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Trade						
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi						

						Compensation of employees [GFS]			32,615		
Objective	000000	Compensation of Employees								32,615	
National Strategy	0000000	Compensation of Employees								32,615	
Output	0000						Yr.1	Yr.2	Yr.3	32,615	
							0	0	0		
Activity	000000						0.0	0.0	0.0	32,615	
Wages and Salaries											28,863
	21110	Established Position									28,863
	2111001	Established Post									28,863
Social Contributions											3,752
	21210	National Insurance Contributions									3,752
	2121001	13% SSF Contribution									3,752
						Total Cost Centre					32,615

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 21,506
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2281200000	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]	21,506
Objective	000000	Compensation of Employees						21,506
National Strategy	0000000	Compensation of Employees						21,506
Output	0000				Yr.1	Yr.2	Yr.3	21,506
					0	0	0	
Activity	000000				0.0	0.0	0.0	21,506

Wages and Salaries								19,032
21110	Established Position							18,552
2111001	Established Post							18,552
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								2,474
21210	National Insurance Contributions							2,474
2121001	13% SSF Contribution							2,474
							Total Cost Centre	21,506

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 23,513
Function Code	70360	Public order and safety n.e.c						
Organisation	2281300000	Sekondi-Takoradi Metropolitan - Sekondi_Legal						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

						Compensation of employees [GFS]			23,513
Objective	000000	Compensation of Employees						23,513	
National Strategy	0000000	Compensation of Employees						23,513	
Output	0000				Yr.1	Yr.2	Yr.3	23,513	
					0	0	0		
Activity	000000				0.0	0.0	0.0	23,513	

Wages and Salaries								20,808
21110	Established Position							17,378
2111001	Established Post							17,378
21112	Other Allowances							3,430
2111203	Car Maintenance Allowance							480
2111213	Night Watchman Allowance							1,475
2111245	Domestic Servants Allowance							1,475
Social Contributions								2,705
21210	National Insurance Contributions							2,705
2121001	13% SSF Contribution							2,705

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 6,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2281300000	Sekondi-Takoradi Metropolitan - Sekondi_Legal						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

						Non Financial Assets			6,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						6,000	
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						6,000	
Output	0001	Institutional capacity to efficiently provide legal services is improved			Yr.1	Yr.2	Yr.3	6,000	
					1	1	1		
Activity	000002	procure software and law reports			1.0	1.0	1.0	6,000	

Fixed Assets								6,000
31122	Other machinery - equipment							6,000
3112203	Purchase of Computer Software							6,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		14,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2281300000	Sekondi-Takoradi Metropolitan - Sekondi_Legal			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Non Financial Assets					14,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions			14,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity			14,000
Output	0001	Institutional capacity to efficiently provide legal services is improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Purchase office equipments	1.0	1.0	1.0
Fixed Assets					14,000
	31122	Other machinery - equipment			14,000
	3112205	Other Capital Expenditure			14,000
Total Cost Centre					43,513

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	3,953,877
Function Code	70451	Road transport					
Organisation	2281600000	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Compensation of employees [GFS] 236,237

Objective	000000	Compensation of Employees					236,237
National Strategy	0000000	Compensation of Employees					236,237
Output	0000		Yr.1	Yr.2	Yr.3		236,237
			0	0	0		
Activity	000000		0.0	0.0	0.0		236,237

Wages and Salaries							209,059
21110	Established Position						209,059
2111001	Established Post						209,059
Social Contributions							27,178
21210	National Insurance Contributions						27,178
2121001	13% SSF Contribution						27,178

Use of goods and services 67,640

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					67,640
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					67,640
Output	0001	Institutional capacity of the department to efficiently provide its services is improved	Yr.1	Yr.2	Yr.3		67,640
			1	1	1		
Activity	000001	Electricity	1.0	1.0	1.0		4,200

Use of goods and services							4,200
22102	Utilities						4,200
2210201	Electricity charges						4,200

Activity	000002	Water	1.0	1.0	1.0		960
----------	--------	-------	-----	-----	-----	--	-----

Use of goods and services							960
22102	Utilities						960
2210202	Water						960

Activity	000003	Telecommunication	1.0	1.0	1.0		1,800
----------	--------	-------------------	-----	-----	-----	--	-------

Use of goods and services							1,800
22102	Utilities						1,800
2210203	Telecommunications						1,800

Activity	000004	Postal	1.0	1.0	1.0		1,980
----------	--------	--------	-----	-----	-----	--	-------

Use of goods and services							1,980
22102	Utilities						1,980
2210204	Postal Charges						1,980

Activity	000005	Sanitation charges	1.0	1.0	1.0		720
----------	--------	--------------------	-----	-----	-----	--	-----

Use of goods and services							720
22102	Utilities						720
2210205	Sanitation Charges						720

Activity	000006	Fire Fighting	1.0	1.0	1.0		400
----------	--------	---------------	-----	-----	-----	--	-----

Use of goods and services							400
22102	Utilities						400
2210207	Fire Fighting Accessories						400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000007	Armed Guard and Security	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22102	Utilities				1,800
	2210206	Armed Guard and Security				1,800
Activity	000008	Cleaning Material	1.0	1.0	1.0	3,300
		Use of goods and services				3,300
	22103	General Cleaning				3,300
	2210301	Cleaning Materials				3,300
Activity	000009	Stationery	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22101	Materials - Office Supplies				18,000
	2210101	Printed Material & Stationery				18,000
Activity	000010	Refreshment	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				800
Activity	000011	First Aid Material	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
	2210105	Drugs				300
Activity	000012	Purchase of Publications	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
	22101	Materials - Office Supplies				1,440
	2210101	Printed Material & Stationery				1,440
Activity	000013	Hotel Accommodation	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
	22104	Rentals				7,200
	2210404	Hotel Accommodations				7,200
Activity	000014	Travel Allowance	1.0	1.0	1.0	3,240
		Use of goods and services				3,240
	22105	Travel - Transport				3,240
	2210511	Local travel cost				3,240
Activity	000015	Running Cost of Official Vehicle	1.0	1.0	1.0	7,800
		Use of goods and services				7,800
	22105	Travel - Transport				7,800
	2210505	Running Cost - Official Vehicles				7,800
Activity	000016	Maintenance of Official Vehicle	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
	22105	Travel - Transport				9,600
	2210502	Maintenance & Repairs - Official Vehicles				9,600
Activity	000017	Repairs of Residential Buildings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210602	Repairs of Residential Buildings				1,000
Activity	000018	Repairs of Office Building	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210603	Repairs of Office Buildings				1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000019	Maintenance of Furniture and Fixtures	1.0	1.0	1.0	400
Use of goods and services						400
22106 Repairs - Maintenance						400
2210604 Maintenance of Furniture & Fixtures						400
Activity	000020	Maintenance of Office Equipments	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22106 Repairs - Maintenance						1,200
2210606 Maintenance of General Equipment						1,200
Non Financial Assets						3,650,000
Objective	050101	1. Establish Ghana as a transportation hub for the West African Sub-Region				250,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				250,000
Output	0001	Transit Transport Terminal constructed	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Construction of Transit Transport Terminal for haulage trucks	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31113 Other structures						250,000
3111305 Car/Lorry Park						250,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				3,400,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				3,400,000
Output	0001	Construction of Poasi Bridge and Emergency Resealing Works	Yr.1	Yr.2	Yr.3	3,400,000
			1	1	1	
Activity	000001	Construction of bridge and Emergency resealing works	1.0	1.0	1.0	3,400,000
Fixed Assets						3,400,000
31113 Other structures						3,400,000
3111301 Roads, Bridges & Signals						3,400,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)				Total By Funding 98,200
Function Code	70451	Road transport				
Organisation	228160000	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi				
Non Financial Assets						98,200
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				98,200
National Strategy	5040203	2.3 Create awareness on the importance and need to preserve historic and cultural heritage				98,200
Output	0001	Independence Circle rehabilitated and modernised	Yr.1	Yr.2	Yr.3	98,200
			1	1	1	
Activity	000001	modernised Independence circle	1.0	1.0	1.0	98,200
Fixed Assets						98,200
31122 Other machinery - equipment						98,200
3112205 Other Capital Expenditure						98,200
Total Cost Centre						4,052,077
Total Vote						17,214,186