



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKONDI-TAKORADI METROPOLITAN ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Western Region

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INTRODUCTION

1. The Composite Budget is a financial plan for the year, which indicates what we want to do and how we want to do it. Thus it gives us a broad oversight of the Assembly's focus to achieve the specific goals we have set. The 2013 composite budget is a comprehensive budget that includes development projects and programmes from other funding sources and expenditure for providing services and remuneration as an aggregation for decentralized departments of the Assembly as specified in the LI 1961.
2. In accordance to the Local Government Law, 1993, Act 462 sections 10 and 11 makes the Assembly responsible for the preparation of its annual budget. It also specifies the process of approval through the Regional Co-ordinating Council. The 2013 Composite Budget for the Sekondi-Takoradi Metropolitan Assembly was informed by the national budget guidelines issued by the Ministry of Finance and Economic Planning which is based on the thematic areas of the Ghana Shared Growth and Development Agenda (GSGDA) 2010 – 2013. The composite budget focuses on growth-oriented projects and programmes that will enable the Assembly achieve its vision through the strategies and activities that had been planned for the year.
3. The Assembly being aware of the strategic thrust of the GSGDA of accelerated growth as a means for sustainable poverty reduction, particular attention is paid to social projects to achieve objectives contained in the Medium Term Development Plan. The Composite budget turns out a resource envelope of GH¢ 12,945,000.00 as the total projected revenue for both internally generated funds and transfers to Sekondi-Takoradi Metropolitan Assembly for 2013.

4. It must be noted that efforts in deepening the Medium Term Expenditure Framework (MTEF), the budget is presented with a 3-year perspective of revenue and expenditure for the period 2013 – 2015. This capital expenditure are basically on procurement of construction and rehabilitation of buildings socio-economic facilities, purchase of equipments as well as other programmes under the identified sectors as listed in the alignment of the MTDP to the GSGDA.

BACKGROUND

VISION

5. STMA is seen as clean and aesthetically beautiful environment in which its citizens are civic minded, healthy, economically independent, culturally and socially progressive and enjoy the highest standard of living.

MISSION STATEMENT

6. 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.

PROFILE OF THE METROPOLIS:

7. The Sekondi-Takoradi Metropolitan Assembly (STMA) has undergone several changes in status and change of names currently it is established under L.I 1928 in 2008. The Assembly has 4 sub Metropolitan councils and theses are coterminous with the 4 constituencies. There are a total of 72 Assembly members made up of 45 elected, 22 government appointees with 5 Members of parliament as ex-officio members with the Metropolitan Chief Executive as a member. The administrative set-up comprises 16 decentralized department of which 12 are in operation.

8. Sekondi-Takoradi Metropolitan Assembly is one of the Twenty-two (22) 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 219km², 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

9. From the 2010 census the population was 559,548 but currently projected to be at 629,415 in 2013. These projections were based on the average annual growth rate of 4.0%. The age-sex composition of the population is of much importance in the planning process, 44.8% of the population is below the age of 14, 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. However this figure may be misleading since there are people within the active age group who are unemployed. Out of the lot, 48.9% are males while 51.1% are females. With a land area of 219 km², the current population density of the Metropolis stands at 2,555 persons/km².

Infrastructure and Social Services

10. 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. 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 areas.

Housing

11. 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 44,200 by the valuation list of the Land Valuation Division of the Lands Commission. The data on the household from the national census in 2010 estimates an average household size of 4.2 persons

Electricity Supply

12. The metropolis is adequately connected to the national electricity grid and it is over 98 percent supply with electricity. There has also been some level of improvement and extension works that had been carried out in some areas already on the supply lines. There are still few rural communities without electricity, some of these are Akromakrom, Ahanta Abaasa and outlying communities.

Road Network

13. The metropolis currently has a total road network of 690 km made up of 381 km are sealed with either asphalt or surface dressed whilst 308 km is either earth or gravel roads as stated below. The roads are fairly in good condition with surface dressed and mostly engineered. 50% is in good condition.

- 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 that facilitates internal flights within the country
- Rail transport lines from Takoradi to Kumasi and Accra (to be rehabilitated)

Education

14. 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 Schools

LEVEL	PUBLIC		PRIVATE		Total Enrolment	Total No. of Schools
	No of Schools	Enrolment	No of Schools	Enrolment		
Kindergarten	90	9,877	97	6,635	16,512	187
Primary	105	37,078	91	17,144	54,222	196
Junior High School	96	18,405	51	6,561	24,966	147
Senior High School	11	18,681	6	1,611	20,292	17
Special School	1	N/A	0	N/A	N/A	1
Vocational/ Technical	4	3,732	2	N/A	3,732	2
Tertiary (College of Education)	3	578	0	N/A	578	3

Source: Metro- GES, 2012/2013

Water Supply

15. 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 the water supply 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, Ahanta Abaasa, etc.

Health Services

16. 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 services that provide support to the general health delivery system.
17. Most of the health facilities in the metropolis are located within the Takoradi Sub-Metro. Below is the health list of facilities, type, location, services provided. In addition to the above, there 21 clinics and 5 private ones that support with the health service delivery system in the metropolis. The available health facilities are inadequate to address the health of the populace in the Sekondi-Takoradi 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. Effia Nkwanta Hospital	Takoradi Harbour road Sekondi	Clinical & Public health Clinical & Public health

FACILITY BY TYPE	FACILITY NAME	LOCATION	SERVICES
Private Hospital	1. GPHA Hospital 2. 2 MRS	Harbour Road Apremdo Barracks	Clinical & Public health Clinical & Public health
Polyclinics	1. Kwesimintsim polyclinic 2. Essikadu Polyclinic	Kwesimintsim Essikadu	Clinical & Public health 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 Ahanta Abassa Assakae Kojokrom Anaji Adientem Apremdo	Eshiem Diabene Ahanta Abassa 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 Clinical & Public health

Source: Metro Health Directorate, STMA

Health Status

18. Clinical care services are provided by all public as well as private institutions. As an indicator of clinical care access out-patient attendance continue to increase over the years. This is attributed to increase in volumes of NHIS clients and numerous private facilities accredited with the NHIS.

Table 3: Health Status

INDICATOR	2010	2011
Total OPD Attendance	474,838	454,375
Total Insured	347,645	308,975
% Insured	73.2	68.0
Non Insured	127,193	145,400
% Non-Insured	26.8	47.0

Source: MHD Report, 2012

19. Malaria is still ranked the first among the ten top causes of morbidity and it constituted 41% of all cases. Hypertension, intestinal worms, skin diseases, ulcer and acute eye infection has shown an increase in morbidity whilst anemia marked a reduction.

Table 4: Public Health Facilities

2010			2011		
Disease	No.	% of Total	Disease	No.	% of Total
Malaria	170409	41.7	Malaria	167316	41.30
Other ARI	47662	11.7	Other ARI	51225	12.5
Skin Diseases & Ulcers	21048	5.1	Acute Eye Infection	11980	3.7
Diahrreha	18635	4.6	Diarrhea	15807	3.9
Acute Eye Infection	13467	3.3	Skin Diseases & Ulcers	18939	4.6
Rheumatism & Joint	8819	2.2	Rheumatism & Joint	11518	2.8
Hypertension	7368	1.8	Anaemia	11930	2.9
Anaemia	6997	1.7	Hypertension	5480	1.3
Intestinal/ worms	5855	1.4	Intestinal/ worms	7564	1.9
Vagina Discharge	4245	1.0	Dental Caries	4049	1.0
All Other Diseases	104281	25.5	All Other Diseases	99713	24.4
Total Cases 2010	408,786			408,552	

20. The disease control unit continues 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

21. The under stated figures shows the performance of the two (2) mutual health insurance schemes being operated in the metropolis.

Table 5: NHIS Statistics

Categories	Takoradi	Sekondi
New Registration	25,339	21,021
Renewal	63,453	54,727
Informal	65,325	27,014
SSNIT Contributors	18,419	9,645
SSNIT Pensioners	1,412	494
Indigent	121	12
Under 18 years	73,883	31,122
70 years and above	7,568	2,945
Pregnant Woman	8,660	5,116

22. The two sub metro schemes undertook special community exercises throughout the year to mobilize for membership within their respective areas of operation. During this exercise also the following amounts were mobilized; Sekondi – registration GH¢ 33,300.00 and renewal GH¢ 97,465.00. Takoradi – registration GH¢ 5,993.00 and renewal GH¢ 79,813.00.

Table 6: Financial Management:

A. INFLOWS	SEKONDI	TAKORADI
Premium Collected	491,204.00	436,970.00
Processing Fee	173,409.00	64,930.00
Re-activation Fee	-	77,712.00
Other Income	11,760.00	10,793.00
Sub Total	676,373.00	590,405
Claims Fund	2,583,775.00	6,610,410.52
Admin Support	110,737.00	107,965.40
Sub Total	2,694,572.00	6,718,368.92
Total Inflow	3,370,885.00	6,308,366.92
B. OUTFLOWS		
Claims Paid	2,595,394.00	6,608,777.68
Admin Expenses	318,657.00	92,400.20
Total Outflow	2,914,057.00	6,842,295.27

23. The schemes highlighted implementation challenges 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 provider
 - Delay in submission of claims by service providers

METROPOLITAN ECONOMY

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

Industrial Activities

25. The metropolis boasts of 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. Eg of existing industrial set-ups;

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

Agriculture Activities

26. About 21% of the metropolitan population which is estimated as 84,849 is engaged in agriculture and are into crop farming that still remains at subsistence level due to problems of the topography negating application of mechanized farming and several challenges that affects production. The major crops cultivated in the metropolis are maize, cassava, cocoyam, yam, plantain, citrus, oil palm and sugar-cane.
27. Out of the number 6% is engaged in fishing that is the other predominant component of the agriculture sector due the available 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. Again there are no processing industry thereby providing low value and therefore low income.

Service Sector

28. 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

29. The metro has no unique tourism attraction sites. However the fort at Sekondi is being used as lighthouse by the Ghana Ports & Harbours 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.

- 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

DISTRICT DEVELOPMENT FACILITY (DDF) STATUS

30. The DDF is a funding facility that was borne out of the performance of District Assemblies' in the Functional Organization Assessment Tool (FOAT). The Assembly qualified for the 2010 assessment and also qualified for the capacity grant, the total grant received is GH¢ 746,207 for investment and GH¢ 42,720 which is yet to be received. The lists of projects to be executed with the 2010 investment grant are included in the annual prioritized programme enclosed in this document.

SOCIAL INTERVENTIONS

Urban Environmental Sanitation Project (UESP II):

31. 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 remaining the completion of the landfill site that consist of cells for both solid and liquid waste disposal, after it was re-packaged and completed.

Urban Poverty Reduction Project (UPRP - SIF):

32. In respect of the Small Scale Enterprise Development, 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. Another sub component was medium term credit to SSE's. Due to the cumbersome processes in the disbursement procedures only nine SSE's benefited with a total of GH¢ amount of GH¢ 199,000.00.
33. Another component called the Social Inclusion Transfer that is targeting the poor and vulnerable, especially women and children for financial and programme support to raise them out of the poverty level for self-sustenance is on-going with 171 households already benefiting with monetary transfer.

Ghana Urban Management Pilot Project - GUMPP

34. This project is under the Ministry of Local Government and Rural Development (MLGRD) with a funding of 40 million Euro's from the French Development Agency (AFD), to assist four (4) Assemblies' 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 at Mpintsin
- Upgrade of Artisan Enclave at Kokompe at Takoradi
- Integrated Social Centre at Effiakuma – Takoradi
- Urban Management Structure- Metro-wide

CHF International Projects

35. CHF International with support from the USAID and Bill and Melinda Gates Foundation has assisting the metropolis amongst other areas with several projects that has been completed and expected to be duplicated by the Assembly. A new initiative termed "Inclu-City" will focus on good governance and revenue generation. A GIS system is being implemented on the Map-maker software platform in collaboration with the Town and Country Planning Department to convert the manual scheme into digitized maps that will reflect actual location on the ground. This system is being linked to the block diagrams of the Land Valuation Division which is being used for the current re-valuation of properties in the metropolis. The objective of this component is expected targeted at revenue enhancement of the Assembly.

National Youth Employment Programme (NYEP)

36. This is an intervention to address the high youth unemployment in the country to serve as an interim measure to engage the youth in productive ventures. After some period of implementation, new models like Prison and Fire Service Assistants, Trade and Vocation, Training in Oil and Gas were introduced to expand the horizon of the programme. The following are employment figures for the metropolis for the period under consideration;

Table 7: Employment Statistics

Modules	Sekondi Sub Metro	Takoradi Sub Metro	Essikado/ Ketan Sub Metro	Effia/ Kwesimistim 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

School Feeding Programme - 2012/13

37. The school feeding programme is a pro-poor intervention by the government to increase school enrolment in order to achieve the universal education objective for all school going children. The programme faces a lot of challenges in respect of the quality of food, non-procurement of local food items to expand the local economy, non-

existent kitchen and canteens for the schools. Also there is the delay in release of funds to the caterers. The table below shows the statistics for the 2012/13 academic year which is 11,367 and higher than the previous year of 10,343 that is 10% higher.

Table 8: School Feeding Statistics

	Name of School	Primary			KG			Grand Total
		B	G	T	B	G	T	
1	Whindo/Assakae Meth Pry/KG	355	352	707	61	76	137	844
2	AME Zion – Nkotompo Pry/KG	252	251	503	85	79	164	667
3	Whindo MA Primary	185	157	342	0	0	0	342
4	Rev Cleland Primary	104	113	217	0	0	0	217
5	Howard Memorial Primary	104	116	220	0	0	0	220
6	Wiawso Road Key Pry/KG	109	120	229	66	62	128	357
7	Woode Meth Primary	150	164	314	0	0	0	314
8	All Saints Anglican Pry/KG	266	263	529	71	72	143	672
9	Poasi Meth Pry 'A'/ Emmanuel Methodist KG	149	134	283	39	17	56	339
10	Poasi Methodist Primary 'B'	145	144	289	0	0	0	289
11	St Mathias Catholic Primary	89	108	197	0	0	0	197
12	Crusaders M/A Primary	216	297	513	0	0	0	513
13	Axim Road Key Primary	243	236	479	0	0	0	479
14	Axim Road Key KG	0	0	0	48	41	89	89
15	Archbishop Porter 'A' 2 Primary	177	177	354	0	0	0	354
16	Archbishop Porter 'A'1 Primary	157	161	318	0	0	0	318
17	Archbishop Porter	0	0	0	54	46	100	100

	Name of School	Primary			KG			Grand Total
		B	G	T	B	G	T	
	KG							
18	Nana Brempong Yaw III Pry/KG	199	218	417	59	76	135	552
19	Nana Kwesi Bedu IV Pry/KG	118	98	216	44	58	102	318
20	Mpintsin AME Zion Primary/KG	269	238	507	76	69	145	652
21	Butumagyebu M/A Pry/KG	108	129	237	79	61	140	377
22	Ketan Methodist Primary/KG	154	156	310	62	53	115	425
23	Chief Ibrahim Primary/KG	171	152	323	55	65	120	443
24	Boundary Road Meth Pry/KG	214	228	442	59	67	126	568
25	Old Hospital Primary	103	124	227	0	0	0	227
26	St Andrews Anglican 'A' Primary	120	119	239	0	0	0	239
27	St Peter's Anglican Primary/KG	164	169	333	46	49	95	428
28	Ebenezer Methodist KG	0	0	0	67	63	130	130
29	St Peter's RC Primary/KG	143	132	275	66	75	141	416
30	Nassiriya Islamic Primary/KG	99	101	200	41	40	81	281
	TOTAL	4,563	4,567	9,220	1,078	1,069	2,147	11,367

PERFORMANCE OF THE 2012 BUDGET

FINANCIAL PERFORMANCE

Table 9: Revenue Performance

Revenue Items	2011 Budget	2011 Actual	2012 Budget	2012 Actual
Total IGF	3,015,000	3,045,981	3,505,000	3,396,217
Compensation	2,161,000	1,954,653	4,880,000	5,090,766
Goods & Services	1,764,500	1,663,035	1,944,000	1,539,179
Assets	3,648,734	879,593	2,724,515	908,496
DACF	2,467,271	1,570,151	2,039,571	1,345,655
DDF	328,225	220,508	322,000	338,127
UDG	-	-	-	1,845,877
HIPC	575,936	707,936	185,000	1,032,552
School Feeding	-	827,819	870,000	560,853
TOTAL	13,960,666	10,869,676	16,470,086	16,057,722

Table 10: Expenditure Performance

Expenditure Items	2012 Budget	2012 Actual	Variance	%
Compensation	3,892,723	2,343,900	-1,548,823	60
Goods & Services	1,724,500	969,141	-755,359	56
Assets	11,970,044	897,478	-11,072,961	75
TOTAL	17,587,267	4,210,519	-	-

Table 11: Details of MMDA Departmental Performance as at December 2012

Departments	Compensation		Goods & Service		Assets	
	2012 Budget	2012 Actual	2012 Budget	2012 Actual	2012 Budget	2012 Actual
Central Admin	4,880,000	5,090,766	1,994,000	1,843,379	2,724,515	1,835,045
Agriculture	468,000	236,724	-	-	-	-
Soc. Welfare & Comm. Development	131,405	84,742	-	-	-	-
Works	438,018	318,000	-	-	-	-
Physical Planning	392,449	238,389	-	-	-	-
Trade &	32,615	14,140	-	-	-	-

Industries						
Urban Roads	236,237	150,742	-	-	-	-
Budget & Rating	21,806	14,245	-	-	-	-
Waste Management	306,820	150,742	-	-	-	-
Environmental Health	337,603	281,740	-	-	-	-
Legal	23,424	16,406	-	-	-	-
Finance	209,424	267,998	-	-	-	-

NON-FINANCIAL PERFORMANCE (ASSETS)

Table 12: Non-Financial Performance (Assets)

SECTOR/ ACTIVITY	Key Achievement and Impacts			
	Location	Output	Outcome	Remarks
SOCIAL				
EDUCATION				
Construction of 3 – unit Classroom Block	Apremdo	3 unit Classroom Block constructed	Access to all levels of education increased	Completed
Construction of 6 – unit Classroom Block with ancillary facilities	Adakope	6 unit Classroom Block constructed	Access to all levels of education increased	95% completed and in use
Construction of 6 – unit Classroom Block with ancillary facilities	Adiembra	6 unit Classroom Block constructed	Access to all levels of education increased	Completed
Rehabilitation of 6 classroom Block – Anaji Key Primary	Anaji Estate	6 unit Classroom Block Rehabilitated	Access to all levels of education increased	DDF Project and 90% completion

SECTOR/ ACTIVITY	Key Achievement and Impacts			
	Location	Output	Outcome	Remarks
Construction of 3 – unit Classroom Block	Akromakrom	3 unit Classroom Block constructed	Access to all levels of education increased	DDF Project and 90% completion
Construction of 3 – unit Classroom Block	West Ridge, Sekondi	3 unit Classroom Block constructed	Access to all levels of education increased	DDF Project and 90% completion
Rehabilitation of 6 – unit Classroom Block	Keikuma M/A Primary School	6 unit Classroom Block Rehabilitated	Access to all levels of education increased	Completed
Rehabilitation of 2 – Storey 12 unit Classroom Block – St Mathias M/A Primary School	New Takoradi	12 unit Classroom Block Rehabilitated	Access to all levels of education increased	Completed
Completion of Fabrication Laboratory	Takoradi Technical Institute	6 unit Classroom Block constructed	Access to all levels of education increased	Project suspended and to be re-activated
Construction of fence wall – Queen Elizabeth Early-child school	Sekondi	6 unit Classroom Block constructed	Access to all levels of education increased	Completed
HEALTH				
Construction and Completion of Health Administration Block	Sekondi	Completion of Health Administration Block to commence	Health service delivery strengthened and improved	Ground Floor completed with first floor yet to be awarded
ADMINISTRATION				

SECTOR/ ACTIVITY	Key Achievement and Impacts			
	Location	Output	Outcome	Remarks
Completion of Sub Metro Offices	Takoradi	rehabilitation of office on-going	Sub structures strengthened	Project is on-going
Rehabilitation and refurbishment of Sub Metro Offices	Essikado	Sub Metro Office Block Renovated	Sub structures strengthened	completed
Rehabilitation of Metro. Co -ordinator's Bungalow	Ridge – Sekondi	MCD's Bungalow Rehabilitation on-going	Urban infrastructure development maintained and provided	DACF – on-going
Renovation of Planning Officer's Residence	West Ridge	Official residence of MPO renovated	Urban infrastructure development maintained and provided	On-going
Refurbishment of Final Accounts Office	Main Office	Final Accounts office rehabilitated	Upgrade capacity of civil service for effective performance and service delivery	DACF – Completed
Rehabilitation of MCE's Reception	Main Office	MCE's Reception rehabilitation not started	Upgrade capacity of civil service for effective performance and service delivery	Scheme of works to be varied to include additional works
Refurbishment of Kundum Square (Komfo-ase)	Sekondi	Kundum Square refurbished	Urban infrastructure development promoted	90% Completion

SECTOR/ ACTIVITY	Key Achievement and Impacts			
	Location	Output	Outcome	Remarks
Construction of an Integrated Social Centre	Effiakuma	Integrated Social Centre yet to commence	Urban infrastructure development promoted	GUMPP funding. At design Stage
ECONOMIC				
ROADS				
Construction of Haulage Transport Transit Terminal	Mpintsin	Transport Terminal construction to commence	Traffic management in the metropolis enhanced	GUMPP funding. At design Stage
Construction, Rehabilitation and Routine maintenance works on roads in the metropolis	Metro-wide	Rehabilitation and construction of road network are on-going	Efficient transportation system improved	Limited works done due to inadequate release of funds
Upgrade of Artisan Area to Light Industrial Estate	Kokompe - Takoradi	Artisanal enclave upgraded to light industrial estate to commence	Industrial working environment improved	GUMPP funding. At design Stage
Construction of Cold Storage Facility	Takoradi	Cold Storage facility construction to commence	Private sector competitiveness increased	Selection of appropriate land
ENVIRONMENT				
Construction of 16-Seater WC Toilet	Essikado	16-Seater WC Toilet constructed	Environmental health managed and sustain	Awarded

CHALLENGES/CONSTRAINTS (Including Commitments)

38. Below are some of the predominant challenges that hinder implementation of programmes and projects to achieve set objectives;
- Delay in the release of project funds.
 - Weak processes to involve the citizenry in the decision making process.
 - Non-economical sources of assigned revenue.
 - External interference in enforcement of bye-laws, regulations and rules.
 - Inadequate and lack of disaggregated statistical data for Decentralized Departments. For instance, compensation of staff for some departments like Central Administration, Works, Environmental Health and Waste Management are on one Payment voucher. Also, staff of other departments like Social Welfare, Community Development and Co-operatives have their names on their regional payment vouchers.
 - Unreliable Street Address and identification system.

Table 13: Summary of Commitments included in the 2013 Budget

SECTOR/ACTIVITY	Location	Amount	Commencement Certificate No.
EDUCATION			
Construction of 3 – unit Classroom Block	Apremdo	37,000	-
Construction of 6 – unit Classroom Block with ancillary facilities	Adakope	103,970	-
Rehabilitation of 6 classroom Block – Anaji Key Primary	Anaji Estate	85,700	-
Construction of 3 – unit Classroom Block	Akromakrom	31,500	-
Construction of 3 – unit Classroom Block	West Ridge, Sekondi	47,600	-
CENTRAL ADMINISTRATION			

SECTOR/ACTIVITY	Location	Amount	Commencement Certificate No.
Completion of Sub Metro Offices	Takoradi	103,300	-
Rehabilitation and refurbishment of Sub Metro Offices	Essikado	28,800	-
Rehabilitation of Metro. Co-ordinator's Bungalow	Ridge – Sekondi	52,000	-
Renovation of Planning Officer's Residence	West Ridge	47,100	-
Refurbishment of Final Accounts Office	Main Office	25,800	-
Refurbishment of Kundum Square (Komfo-ase)	Sekondi	8,200	-
URBAN ROADS			
WASTE MANAGEMENT			
Construction of 16-Seater WC Toilet	Essikado	35,700	-

OUTLOOK FOR 2013 BUDGET

Table 14: Revenue Projections

REVENUE ITEM	2013	2014	2015
TOTAL IGF	3,494,384	4,053,480	4,864,176
GOG TRANSFERS			
Compensation	6,419,748	7,322,124	8,786,549
HIPC	50,000	50,000	100,000
DDF	1,067,936	1,179,361	1,415,233
DACF	1,842,224	2,450,668	2,940,801
GUMPP	1,650,000	3,000,000	3,000,000
School Feeding Programme	1,092,476	1,201,723	1,321,895

REVENUE ITEM	2013	2014	2015
People with Disability	89,000	97,898	107,688
Fumigation Services	460,000	506,000	556,600
UDG	3,688,508	4,426,207	3,311,449
Other GoG Transfers	96,300	96,300	96,300
DDF Capacity Fund	47,468	60,000	80,000
UDG Capacity Fund	100,000	150,000	200,000
Contingency Fund	250,000	300,000	360,000
Other GoG Transfers - Roads	1,078,500.76	1,078,500.76	1,078,500.76
Other Transfers to Departments, etc.	131,358.44	400,000	450,000
MP's DACF	200,000	200,000	200,000
Other GoG Transfers (Donor)	33,777.48	50,160	60,192
TOTAL	21,757,904	26,622,421.76	28,929,383.76

Table 15: Expenditure Projections

EXPENDITURE ITEM	2013	2014	2015
Compensation	6,230,851	6,322,124	6,786,549
Goods and Services – Project/Projects	848,557	1,000,000	1,200,000
Goods and Services - Recurrent	4,356,066	6,865,236	8,238,283
Assets	10,322,429	11,143,222	12,571,867
TOTAL	21,757,903	25,330,412	28,796,699

KEY FOCUS AREAS

- Improve Private sector Competitiveness internally and globally – GH¢ 980,000
- Improve Agriculture Production – GH¢ 142,360
- 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¢1,851,471
- Upgrade the capacity of the public and civil service for transparent, accountable and efficient, effective performance and service delivery – GH¢ 131,358.
- Increase equitable access to and participation in education at all levels. – GH¢ 2,595,393
- Improve governance and strengthen efficiency and effectiveness in health service delivery – GH¢ 961,247
- Accelerate the provision and improve environmental sanitation – GH¢ 305,000
- Manage waste, reduce pollution and noise – GH¢ 243,000
- Establish and improve Transportation in the metropolis – GH¢ 1,958,000
- Prevention and Control the spread of diseases and promote healthy lifestyles - GH¢ 9,300

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING ESTIMATES

Sector/Project	IGF	GOG	DACF	DDF	UDG	Other Donors	2013 Total Budget	2014	2015
SOCIAL									
EDUCATION									
Construction of 3 – unit Classroom Block at Aprembo			30,000				30,000	7,000	-
Construction of 6 – unit Classroom Block at Adakope			30,000				30,000	50,000	
Construction of 12 – unit Classroom Block at Porter 'A at, Effiakuma					353,818		353,818	296,182	-
Provision of School Furniture for Basic Schools			30,000				30,000	100,000	100,000
Construction of Fabrication Laboratory at TTI Takoradi					80,000		70,000	70,000	-
Construction and Equip Teachers' Resource Centre at Sekondi					450,000		450,000	490,000	

Sector/Project	IGF	GOG	DACF	DDF	UDG	Other Donors	2013 Total Budget	2014	2015
Organize Annual STME Programme			5,000				5,000	10,000	10,000
Construction of 3 – unit Classroom Block for Methodist School at Ketan				80,000			80,000	40,000	-
Construction of Library Complex at Takoradi					200,000		200,000	150,000	-
Construction of 3 Unit Classroom Block at Nkroful				80,000			80,000	50,000	
Financial Support to Students			10,000				10,000	10,000	10,000
Rehabilitation of 6 – unit Classroom Block for Anaji Key Primary School at Anaji				85,000			85,000	-	-
Construction of 3 – unit Classroom Block at Akromakrom				31,500			31,500	-	-
Construction of 3 – unit Classroom Block at West Ridge-Sekondi				47,600			47,600	-	-
School Feeding Programme			1,092,475				1,092,475	1,201,723	1,321,895
Sub Total	-	-	1,197,475	324,100	1,083,818	-	2,595,393	2,474,905	1,441,895
HEALTH									
Completion of Construction of Metro Health Administration Block Ph 2 at Sekondi			80,000				80,000	70,000	
Construction of 2 No. CHIPS Compound at Kojokrom and Tanokrom				150,000			150,000		
Continuation and Completion of Accident & Emergency Ward at Takoradi			150,000				150,000	200,000	300,000
Construction of Health Centre at Anaji				107,747			107,747	12,253	-
Embark on education n campaign (IEC) on Preventable Diseases	3,000						3,000	-	-
Encourage Voluntary Counseling, Testing and Distribution of Condoms	1,500						1,500	-	-
Organize Quarterly Monitoring of NGO's		4,800					4,800	-	-

Sector/Project	IGF	GOG	DACF	DDF	UDG	Other Donors	2013 Total Budget	2014	2015
in HIV/AIDS Activities/Training									
Fumigation Services			460,000				460,000	506,000	556,000
Provision of Environmental Health services	13,500						13,500	15,000	15,000
Sub Total	18,000	4,800	690,000	257,747	-	-	970,547	803,253	871,000
ECONOMIC									
Upgrading of Kokompe into Light Industrial Estate at Takoradi		250,000					250,000	500,000	250,000
Construction of Transit Terminal at Mpintsin		400,000					400,000	600,000	500,000
Promote Selected Crop Development		42,360					42,360	50,000	50,000
Installation of 2 No. Ice Chamber Facility at Aprembo and Sekondi Meat Shops				100,000			100,000	-	-
Construction and Routine Maintenance of Roads		1,408,000					1,408,000	2,000,000	2,000,000
Upgrading of 1.8 km Assakae – Abattoir access road					300,000		300,000	366,000	-
Construction of 3 No. Culverts on Ahanta Mampong – Ahanta Abaasa Road					150,000		150,000	120,000	-
Tilling of Abattoir at Whindo				32,000			32,000	-	-
Construction of Lorry Park at Kojokrom Market					150,000		150,000	266,000	-
Construction of 400m Storm drain at Eginamoabakam					100,000		100,000	174,000	
Construction of Fish Smoking and Processing Facility at Sekondi				130,000			130,000	-	-
Construction of Market shed at Assakae				50,000			50,000	-	-
Sub Total	-	2,100,360	-	312,000	700,000	-	3,112,360	4,076,000	2,800,000
ADMINISTRATION									
Construction of Integrated Social Centre		100,000					100,000	155,000	-
Maintain Gardens and Parks	10,000						10,000	10,000	10,000
Installation of Solar Panels at Ahanta				20,000			20,000	-	-

Sector/Project	IGF	GOG	DACF	DDF	UDG	Other Donors	2013 Total Budget	2014	2015
Abaasa Clinic									
Maintenance of Street lights	20,000						20,000	20,000	20,000
Urban Management Programme		150,000					150,000	600,000	250,000
Update Capacity in Revenue Mobilization	8,000						8,000	10,000	10,000
Construction of Effia-Kwesimintsim Sub Metro Office			70,000				70,000	80,000	-
Completion of Takoradi Sub Metro Office			60,000				60,000	30,000	
Procure Subscription of Law Reports and Publications	10,000						10,000	-	-
Completion of Renovation Works at MPO's Residence at West Ridge _ Sekondi			25,000				25,000	-	-
Rehabilitation of MCD's Bungalow			50,000				50,000	-	-
Refurbishment of Final Accounts Office			20,000				20,000	-	-
Internet Connectivity and Website Hosting	8,000						8,000	3,000	3,000
MPCU Meetings and Monitoring	20,000						20,000	20,000	20,000
Staff development/Training and Capacity Building				42,720			42,720	50,000	50,000
Counterpart Funding for Donor Projects			700,000				700,000	1,000,000	1,000,000
Organize Quarterly Stakeholder Forum involving the Public						2,500	2,500	5,000	5,000
Procure Consultants for Engineering designs for UDG Projects					90,000		90,000	-	-
Procure Consultants to Conduct Environmental and Social Impact assessment					46,500		46,500	-	-
Capacity Support Fund (LGCSP)					60,000		60,000	20,000	-
Extension of Electricity to Whindo Abattoir				20,000			20,000	-	-
Efficient Service Delivery by Decentralized Departments		129,753					129,753	200,000	200,000
People with disability			88,998				88,998	97,898	107,688

Sector/Project	IGF	GOG	DACF	DDF	UDG	Other Donors	2013 Total Budget	2014	2015
Procure Mobile Hydraulic Platform					100,000		100,000	80,000	-
Sub Total	76,000	379,753	1,013,998	82,720	296,500	2,500	1,851,471	2,380,898	1,675,688
ENVIRONMENT/SANITATION									
Provision of Waste Management Services			253,000				253,000	300,000	300,000
Procure Backhoe					120,000		120,000	99,000	-
Construction of 16-Seater WC Toilet at Essikado			40,000				40,000	-	-
Construction of 3 No. Borehole Facilities at Whindo, Abattoir and Ahanta Abaasa				75,000			75,000	-	-
Construction of Environ-Loo Toilet Facility at Whindo				50,000			50,000	-	-
General Clean-Up Exercise +	30,000						30,000	50,000	50,000
Procure Sanitary Tools/Items	20,000						20,000	20,000	20,000
Sub Total	50,000	-	293,000	125,000	120,000	-	588,000	469,000	370,000
Grand Total	144,000	2,484,913	3,194,473	1,101,567	2,200,318	2,500	9,127,771	10,204,056	7,158,583

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	6,227,311		
0102 1. Improve fiscal resource mobilization	18,263,548	0		
0201 1. Improve private sector competitiveness domestically and globally	0	1,050,000		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	230,000		
0301 4. Promote selected crop development for food security, export and industry	0	21,998		
0301 5. Promote livestock and poultry development for food security and income	0	12,903		
0301 6. Promote fisheries development for food security and income	0	6,478		
0301 7. Improve institutional coordination for agriculture development	0	5,400		
0308 1. Manage waste, reduce pollution and noise	0	1,276,292		
0501 2. Create and sustain an efficient transport system that meets user needs	0	2,237,732		
0503 3. Promote the use of ICT in all sectors of the economy	0	8,000		
0506 2. Restore spatial/land use planning system in Ghana	0	500,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,939,500		
0511 2. Accelerate the provision of affordable and safe water	0	75,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	519,000		
0601 1. Increase equitable access to and participation in education at all levels	0	2,608,600		
0601 3. Bridge gender gap in access to education	0	1,112,475		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	585,300		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,300		
0605 1. Develop comprehensive sports policy	0	20,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	238,998		

Estimated Financing Surplus / Deficit - (All In-Flows)**By Strategic Objective Summary****In GH¢**

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0701 1. Strengthen arms of Government and independent Governance institutions	0	1,846,533		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	232,996		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,494,384	677,997		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	15,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	254,120		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	10,000		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	40,000		
Grand Total ¢	21,757,933	21,757,933	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		Sekondi-Takoradi Metropolis - Sekondi					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	719,166.45
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	8,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	711,166.45
Grants	0.00	1,266,000.00	1,266,000.00	0.00	-1,266,000.00	0.0	18,263,548.20
133 From other general government units	0.00	1,266,000.00	1,266,000.00	0.00	-1,266,000.00	0.0	18,263,548.20
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,775,218.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	443,262.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,207,391.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	56,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	68,065.00
Grand Total	0.00	1,266,000.00	1,266,000.00	0.00	-1,266,000.00	0.0	21,757,932.65

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Sekondi-Takoradi Metropolis - Sekondi					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	719,166.45	795,800.00	822,650.00	2,337,616.45
11 Taxes on income, property and capital gains	0.00	8,000.00	8,000.00	8,000.00	24,000.00
11 Taxes on property	0.00	711,166.45	787,800.00	814,650.00	2,313,616.45
Grants	0.00	18,263,548.20	18,263,548.20	18,263,548.20	54,790,644.60
13 From other general government units	0.00	18,263,548.20	18,263,548.20	18,263,548.20	54,790,644.60
Other revenue	0.00	2,775,218.00	2,784,543.00	2,849,826.50	8,409,587.50
14 Property income [GFS]	0.00	443,262.00	444,309.50	449,309.50	1,336,881.00
14 Sales of goods and services	0.00	2,207,391.00	2,214,668.50	2,260,952.00	6,683,011.50
14 Fines, penalties, and forfeits	0.00	56,500.00	57,500.00	61,500.00	175,500.00
14 Miscellaneous and unidentified revenue	0.00	68,065.00	68,065.00	78,065.00	214,195.00
Grand Total	0.00	21,757,932.65	21,843,891.20	21,936,024.70	65,537,848.55

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
228 01 01 000 25				
Central Administration, Administration (Assembly Office),	21,757,932.65	1,266,000.00	0.00	-1,266,000.00
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Government Transfers expanded by 10% annually				
From other general government units	18,263,548.20	1,266,000.00	0.00	-1,266,000.00
1331001 Central Government - GOG Paid Salaries	6,419,748.00	40,000.00	0.00	-40,000.00
1331002 DACF - Assembly	1,842,224.00	15,000.00	0.00	-15,000.00
1331003 DACF - MP	200,000.00	300,000.00	0.00	-300,000.00
1331005 HIPC	50,000.00	150,000.00	0.00	-150,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,092,505.00	1,000.00	0.00	-1,000.00
1331009 G&S - decentralized departments	131,358.44	5,000.00	0.00	-5,000.00
1332001 DACF Direct transfers-capital development projects	799,000.00	145,000.00	0.00	-145,000.00
1332003 Sector-specific asset transfers-decentralized departments	1,174,800.76	65,000.00	0.00	-65,000.00
1332004 the DDF transfers-capital development projects	1,115,404.00	495,000.00	0.00	-495,000.00
1332005 UDG transfer-capital development projects	3,788,508.00	50,000.00	0.00	-50,000.00
1332006 Donor Funded capital development projects	1,650,000.00	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Internally Generated Revenue (IGF) increased by 10% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	8,000.00	0.00	0.00	0.00
1111302 Dividend and interests	8,000.00	0.00	0.00	0.00
Taxes on property	711,166.45	0.00	0.00	0.00
1131001 Basic Rates	6,000.00	0.00	0.00	0.00
1131002 Property Rates	670,166.45	0.00	0.00	0.00
1131003 Property Rate Arrears	35,000.00	0.00	0.00	0.00
Property income [GFS]	443,262.00	0.00	0.00	0.00
1412003 Stool Land Revenue	62,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	190,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	171,262.00	0.00	0.00	0.00
1415017 Parks	20,000.00	0.00	0.00	0.00
Sales of goods and services	2,207,391.00	0.00	0.00	0.00
1422003 Hawkers License	1,002.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,418.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	8,004.00	0.00	0.00	0.00
1422009 Bakers License	4,005.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	29,003.50	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	12,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	115,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
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	40,050.00	0.00	0.00	0.00
1422030 Entertainment Centre	7,995.00	0.00	0.00	0.00
1422033 Stores	95,000.00	0.00	0.00	0.00
1422036 Petroleum Products	30,016.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	9,600.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	80,000.00	0.00	0.00	0.00
1422045 Commercial Houses	10,000.00	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	70,000.00	0.00	0.00	0.00
1422067 Beers Bars	25,012.50	0.00	0.00	0.00
1422071 Business Providers	420,210.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	500.00	0.00	0.00	0.00
1423001 Markets	151,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	52,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	38,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	350,000.00	0.00	0.00	0.00
1423017 Conservancy	150,025.00	0.00	0.00	0.00
Fines, penalties, and forfeits	56,500.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	68,065.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	18,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	50,065.00	0.00	0.00	0.00
Grand Total	21,757,932.65	1,266,000.00	0.00	-1,266,000.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	21,757,932.65			
Hiring of Canopy	0.00	0.00	50	50	50
Taxes on income, property and capital gains					
1111302 Interest on Bank Account	100.00	8,000.00	80	80	80
Taxes on property					
1131001 Basic Rate	1.00	6,000.00	6,000	10,000	25,000
1131002 Property Rate Individual	11.85	150,103.95	12,667	13,000	14,000
1131002 Property Rate Corporate	196.25	520,062.50	2,650	3,000	3,000
1131003 Arrears - Prop Rate Individual	15.00	15,000.00	1,000	1,000	1,000
1131003 Arrears - Prop. Rate Corporate	200.00	20,000.00	100	100	100
From other general government units					
1331001 Compensation (GoG)	534,979.00	6,419,748.00	12	12	12
1331005 Special Grants - HIPC	12,500.00	50,000.00	4	4	4
1332004 Development Funds - DDF	266,984.00	1,067,936.00	4	4	4
1331002 District Assemblies' Common Fund (DA)	460,556.00	1,842,224.00	4	4	4
1332006 GUMPP	412,500.00	1,650,000.00	4	4	4
1331008 School Feeding Programme	273,126.25	1,092,505.00	4	4	4
1332001 People with Disability	22,250.00	89,000.00	4	4	4
1332001 Fumigation Services	115,000.00	460,000.00	4	4	4
1332005 Development Fund (UDG)	922,127.00	3,688,508.00	4	4	4
1332003 Other GoG Transfers	24,075.00	96,300.00	4	4	4
1332004 Capacity Support Fund - DDF	11,867.00	47,468.00	4	4	4
1332005 Capacity Building - UDG	25,000.00	100,000.00	4	4	4
1332001 Contingency Fund	62,500.00	250,000.00	4	4	4
1332003 Roads Construction	269,625.19	1,078,500.76	4	4	4
1331009 Funding for Decentralised Departments	32,839.61	131,358.44	4	4	4
1331003 MP's DACF Constituency Fund	50,000.00	200,000.00	4	4	4
Property income [GFS]					
1412003 Stool Lands Revenue	15,500.00	62,000.00	4	4	4
1412007 Building Permit	190.00	190,000.00	1,000	1,000	1,000
1415017 Jubilee Park	500.00	20,000.00	40	50	60
1415012 Bungalows/Quarters	72.50	16,095.00	222	167	167
1415012 Market Stores - Takoradi	93.00	53,940.00	580	580	580
1415012 Market Stalls - Takoradi	18.00	56,106.00	3,117	3,117	3,117
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	4,008.00	167	167	167
1415012 Market - Effia/Kwesimintsim	20.00	1,000.00	50	50	50
1415012 Lorry Park	120.00	2,040.00	17	17	17
1415012 Franchise Transport Terminal	6,000.00	12,000.00	2	2	2
1415012 Hiring Assembly Equipments	770.00	10,010.00	13	13	13
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	75,000	80,000
1423001 Market Tools - Essikado/Ketan	0.20	22,000.00	110,000	110,000	130,000

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Market Tolls - Effia/Kwesimintsim	0.20	4,000.00	20,000	20,000	25,000
1423011 Marriage and Divorce	50.00	52,000.00	1,040	1,050	1,100
1423017 Waste Management Services	88.25	150,025.00	1,700	1,700	2,000
1423006 Burial Permit	50.00	5,000.00	100	120	150
1423015 On-Street Parking	0.50	350,000.00	700,000	700,000	700,000
1423012 Franchise Public Toilet	50.00	38,000.00	760	760	760
1422017 Hotel	150.00	16,050.00	107	107	110
1422005 Restaurant	80.00	6,400.00	80	80	80
1422005 Chop Bar	54.00	9,018.00	167	180	180
1422067 Drinkables	37.50	25,012.50	667	680	680
1422003 Hawkers	6.00	1,002.00	167	170	170
1422009 Bakery	15.00	4,005.00	267	267	270
1422011 Capentry/Furniture	39.50	6,596.50	167	167	180
1422030 Entertainment	15.00	7,995.00	533	540	540
1422036 Petroleum/Filling Station	224.00	30,016.00	134	140	140
1422033 Spare Parts Dealers	20.00	8,000.00	400	400	420
1422025 Professional Services	100.00	10,000.00	100	100	150
1422020 Registration/Renewal of Taxis	10.00	50,000.00	5,000	5,000	5,000
1422020 Metro Drivers Licence	7.50	15,000.00	2,000	2,000	2,000
1422038 Hairdressers/Barbers	12.00	9,600.00	800	800	800
1422019 Sawn Timber/Board Sellers	50.00	12,500.00	250	250	250
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	8,004.00	667	667	667
1422020 Commercial Transport	20.00	50,000.00	2,500	2,500	2,500
1422046 Outdoor Advertisement	200.00	400,000.00	2,000	2,000	2,000
1422071 Companies	315.00	420,210.00	1,334	1,334	1,334
1422011 Seamstress/Tailors	12.00	12,000.00	1,000	1,000	1,000
1422011 Others Artisan/Sel Employed	12.00	7,008.00	584	584	584
1422011 Electronic/Electrical Repairs	30.00	3,000.00	100	120	150
1422011 Bicycle Sales/Repairs, etc.	3.00	399.00	133	140	140
1422045 Electrical/Electronic Dealers	100.00	10,000.00	100	100	120
1422033 Tyre Dealers	25.00	2,000.00	80	80	100
1422057 Private Schools	50.00	16,000.00	320	320	320
1422060 Shipping/Forwarding Agencies	200.00	70,000.00	350	350	350
1422033 Stores	32.50	65,000.00	2,000	2,000	2,000
1422028 Communication/Business Centres	133.50	40,050.00	300	300	300
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	80,000.00	80	80	80
1422042 Second Item Dealers	20.00	4,000.00	200	200	200
1422054 Car Washing Bay	25.00	1,000.00	40	40	40
1422072 Contractors	200.00	4,000.00	20	20	20
Fines, penalties, and forfeits					
1430001 Court/Spot Fines	50.00	1,500.00	30	30	30

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1430006 Slaughter House	1.00	5,000.00	5,000	6,000	10,000
1430005 Sanitation and Environmental fees	5.00	10,000.00	2,000	2,000	2,000
1430007 Lorry Park Entry Fees	0.20	40,000.00	200,000	200,000	200,000
Miscellaneous and unidentified revenue					
1450010 Road Block	30.00	3,000.00	100	100	100
1450010 Hostel	200.00	20,000.00	100	100	150
1450010 Cold Store	75.00	3,000.00	40	40	40
1450010 Computer Sales/Training	20.00	4,000.00	200	200	200
1450010 Unspecified Receipts	66.55	19,965.00	300	300	300
1450004 Over-Payment	200.00	18,000.00	90	90	90
1450010 Tender Forms	20.00	100.00	5	5	5
Grand Total		21,757,932.65			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekondi-Takoradi Metropolitan - Sekondi		4,617,396	12,116,737	3,403,022	75,000	1,545,778	21,757,933
01 Central Administration		1,779,223	1,792,004	2,959,530	0	1,010,000	7,540,757
01 Administration (Assembly Office)		1,779,223	1,792,004	2,959,530	0	1,010,000	7,540,757
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	607,606	0	0	0	607,606
00		0	607,606	0	0	0	607,606
03 Education, Youth and Sports		1,232,475	2,488,600	20,000	0	0	3,741,075
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,232,475	2,488,600	0	0	0	3,721,075
03 Sports		0	0	20,000	0	0	20,000
04 Youth		0	0	0	0	0	0
04 Health		740,000	1,045,579	63,500	0	0	1,849,079
01 Office of District Medical Officer of Health		280,000	307,100	4,500	0	0	591,600
02 Environmental Health Unit		460,000	738,479	59,000	0	0	1,257,479
03 Hospital services		0	0	0	0	0	0
05 Waste Management		776,700	870,188	284,992	0	0	1,931,880
00		776,700	870,188	284,992	0	0	1,931,880
06 Agriculture		0	826,409	0	0	33,778	860,186
00		0	826,409	0	0	33,778	860,186
07 Physical Planning		0	472,477	9,000	0	502,000	983,477
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	192,683	0	0	502,000	694,683
03 Parks and Gardens		0	279,794	9,000	0	0	288,794
08 Social Welfare & Community Development		88,998	395,002	0	0	0	484,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		88,998	225,148	0	0	0	314,146
03 Community Development		0	169,854	0	0	0	169,854
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	950,928	20,000	75,000	0	1,045,928
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	896,321	20,000	75,000	0	991,321
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	54,607	0	0	0	54,607
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	31,955	0	0	0	31,955
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	31,955	0	0	0	31,955
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	32,735	0	0	0	32,735
00		0	32,735	0	0	0	32,735
13 Legal		0	43,753	46,000	0	0	89,753
00		0	43,753	46,000	0	0	89,753
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		0	2,559,501	0	0	0	2,559,501
00		0	2,559,501	0	0	0	2,559,501
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¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	12,116,737	11,602,214	9,315,018	1,305,595	34,339,563
0 Compensation of Employees	0	5,691,839	5,748,757	5,748,757	0	17,189,354
000 Compensation of Employees	0	5,691,839	5,748,757	5,748,757	0	17,189,354
0000 Compensation of Employees	0	5,691,839	5,748,757	5,748,757	0	17,189,354
Compensation of employees [GFS]	0	5,691,839	5,748,757	5,748,757	0	17,189,354
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 2. Improve public expenditure management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	50,000	50,000	50,500	50,500	201,000
201 1. Private Sector Development	0	50,000	50,000	50,500	50,500	201,000
0201 1. Improve private sector competitiveness domestically and globally	0	50,000	50,000	50,500	50,500	201,000
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	457,601	227,601	13,131	7,681	706,013
301 1. Accelerated Modernization of Agriculture	0	243,001	13,001	13,131	7,681	276,813
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	230,000	0	0	0	230,000
Non Financial Assets	0	230,000	0	0	0	230,000
0301 4. Promote selected crop development for food security, export and industry	0	1,998	1,998	2,018	2,018	8,032
Use of goods and services	0	1,998	1,998	2,018	2,018	8,032
0301 5. Promote livestock and poultry development for food security and income	0	5,603	5,603	5,659	209	17,073
Use of goods and services	0	5,603	5,603	5,659	209	17,073
0301 7. Improve institutional coordination for agriculture development	0	5,400	5,400	5,454	5,454	21,708
Other expense	0	5,400	5,400	5,454	5,454	21,708
308 7. Waste Management, Pollution and Noise Reduction	0	214,600	214,600	0	0	429,200
0308 1. Manage waste, reduce pollution and noise	0	214,600	214,600	0	0	429,200
Non Financial Assets	0	214,600	214,600	0	0	429,200

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,704,232	2,669,232	1,878,525	1,141,225	8,393,214
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	2,237,732	2,237,732	1,878,525	1,141,225	7,495,214
0501	2. Create and sustain an efficient transport system that meets user needs	0	2,237,732	2,237,732	1,878,525	1,141,225	7,495,214
	Non Financial Assets	0	2,237,732	2,237,732	1,878,525	1,141,225	7,495,214
506	6. Human Settlements Development	0	391,500	356,500	0	0	748,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	391,500	356,500	0	0	748,000
	Use of goods and services	0	136,500	136,500	0	0	273,000
	Non Financial Assets	0	255,000	220,000	0	0	475,000
511	11.Water and Environmental Sanitation and hygiene	0	75,000	75,000	0	0	150,000
0511	2. Accelerate the provision of affordable and safe water	0	75,000	75,000	0	0	150,000
	Non Financial Assets	0	75,000	75,000	0	0	150,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,945,700	2,640,400	1,355,218	1,818	6,943,136
601	1. Education	0	2,488,600	2,488,600	1,353,400	0	6,330,600
0601	1. Increase equitable access to and participation in education at all levels	0	2,488,600	2,488,600	1,353,400	0	6,330,600
	Non Financial Assets	0	2,488,600	2,488,600	1,353,400	0	6,330,600
603	3. Health	0	305,300	0	0	0	305,300
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	305,300	0	0	0	305,300
	Non Financial Assets	0	305,300	0	0	0	305,300
604	4. HIV, AIDS, STDs, and TB	0	1,800	1,800	1,818	1,818	7,236
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,800	1,800	1,818	1,818	7,236
	Use of goods and services	0	1,800	1,800	1,818	1,818	7,236
615	15. Poverty and Income Inequalities Reduction	0	150,000	150,000	0	0	300,000
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	150,000	150,000	0	0	300,000
	Non Financial Assets	0	150,000	150,000	0	0	300,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	267,365	266,224	268,886	104,371	906,846
701	1. Deepening the Practice of Democracy and Institutional Reform	0	147,467	147,467	148,942	73,192	517,067
0701	1. Strengthen arms of Government and independent Governance institutions	0	147,467	147,467	148,942	73,192	517,067
	Use of goods and services	0	147,467	147,467	148,942	73,192	517,067
702	2. Local Governance and Decentralization	0	1	0	0	0	1
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	0	0	0	1
	Use of goods and services	0	1	0	0	0	1
704	4. Public Policy Management	0	119,897	118,757	119,945	31,179	389,778
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	119,897	118,757	119,945	31,179	389,778
	Use of goods and services	0	113,232	112,692	113,819	28,620	368,361
	Other expense	0	714	714	721	539	2,688
	Non Financial Assets	0	5,951	5,351	5,405	2,020	18,728
Financing:IGF-Retained Sources		260,955	3,403,022	3,371,714	3,381,843	799,332	10,955,911
0	Compensation of Employees	3,660	535,472	540,827	540,827	0	1,617,125
000	Compensation of Employees	3,660	535,472	540,827	540,827	0	1,617,125
0000	Compensation of Employees	3,660	535,472	540,827	540,827	0	1,617,125
	Compensation of employees [GFS]	3,660	535,472	540,827	540,827	0	1,617,125
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	26,390	284,992	284,992	277,742	277,742	1,125,468
308	7. Waste Management, Pollution and Noise Reduction	26,390	284,992	284,992	277,742	277,742	1,125,468
0308	1. Manage waste, reduce pollution and noise	26,390	284,992	284,992	277,742	277,742	1,125,468
		26,390	274,992	274,992	277,742	277,742	1,105,468
	Non Financial Assets	0	10,000	10,000	0	0	20,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	4,757	96,000	96,000	88,880	69,084	349,964
503	3. Information Communication Technology Development for real growth	0	8,000	8,000	8,080	0	24,080
0503	3. Promote the use of ICT in all sectors of the economy	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
506	6. Human Settlements Development	0	29,000	29,000	21,210	21,210	100,420
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	29,000	29,000	21,210	21,210	100,420
	Use of goods and services	0	29,000	29,000	21,210	21,210	100,420
511	11. Water and Environmental Sanitation and hygiene	4,757	59,000	59,000	59,590	47,874	225,464
0511	3. Accelerate the provision and improve environmental sanitation	4,757	59,000	59,000	59,590	47,874	225,464
	Use of goods and services	4,757	59,000	59,000	59,590	47,874	225,464
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	3,600	24,500	24,500	24,745	24,745	98,490
603	3. Health	0	3,000	3,000	3,030	3,030	12,060
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
604	4. HIV, AIDS, STDs, and TB	0	1,500	1,500	1,515	1,515	6,030
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
605	5. Sports Development	3,600	20,000	20,000	20,200	20,200	80,400
0605	1. Develop comprehensive sports policy	3,600	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	3,600	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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	222,547	2,462,058	2,425,395	2,449,649	427,761	7,764,864
701	1. Deepening the Practice of Democracy and Institutional Reform	218,228	1,699,066	1,699,066	1,716,057	329,623	5,443,813
0701	1. Strengthen arms of Government and independent Governance institutions	218,228	1,699,066	1,699,066	1,716,057	329,623	5,443,813
		132,793	1,288,562	1,288,562	1,301,448	246,256	4,124,828
		7,250	21,512	21,512	21,727	1,895	66,646
	Other expense	64,890	214,992	214,992	217,142	26,933	674,059
	Non Financial Assets	13,296	174,000	174,000	175,740	54,540	578,280
702	2. Local Governance and Decentralization	3,819	717,992	681,329	688,142	67,838	2,155,301
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	3,819	39,996	3,333	3,366	3,366	50,062
	Grants	3,819	39,996	3,333	3,366	3,366	50,062
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	677,996	677,996	684,776	64,471	2,105,239
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Grants	0	669,996	669,996	676,696	56,391	2,073,079
704	4. Public Policy Management	500	45,000	45,000	45,450	30,300	165,750
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	500	30,000	30,000	30,300	30,300	120,600
	Other expense	500	30,000	30,000	30,300	30,300	120,600
Financing:CF (Assembly) Sources		134,179	4,617,396	4,485,173	4,088,958	2,767,878	15,959,404
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	9,928	776,700	776,700	606,000	606,000	2,765,400
308	7. Waste Management, Pollution and Noise Reduction	9,928	776,700	776,700	606,000	606,000	2,765,400
0308	1. Manage waste, reduce pollution and noise	9,928	776,700	776,700	606,000	606,000	2,765,400
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	9,928	176,700	176,700	0	0	353,400

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	114,251	1,904,000	1,904,000	1,923,040	913,040	6,644,080
506	6. Human Settlements Development	114,251	1,444,000	1,444,000	1,458,440	448,440	4,794,880
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	114,251	1,444,000	1,444,000	1,458,440	448,440	4,794,880
		64,286	194,000	194,000	195,940	195,940	779,880
		49,964	1,250,000	1,250,000	1,262,500	252,500	4,015,000
511	11. Water and Environmental Sanitation and hygiene	0	460,000	460,000	464,600	464,600	1,849,200
0511	3. Accelerate the provision and improve environmental sanitation	0	460,000	460,000	464,600	464,600	1,849,200
	Use of goods and services	0	460,000	460,000	464,600	464,600	1,849,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,601,473	1,571,473	1,405,388	1,238,738	5,817,071
601	1. Education	0	1,232,475	1,202,475	1,164,000	1,148,850	4,747,800
0601	1. Increase equitable access to and participation in education at all levels	0	120,000	90,000	40,400	40,400	290,800
	Non Financial Assets	0	120,000	90,000	40,400	40,400	290,800
0601	3. Bridge gender gap in access to education	0	1,112,475	1,112,475	1,123,600	1,108,450	4,457,000
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	1,107,475	1,107,475	1,118,550	1,103,400	4,436,900
603	3. Health	0	280,000	280,000	151,500	0	711,500
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	280,000	280,000	151,500	0	711,500
	Non Financial Assets	0	280,000	280,000	151,500	0	711,500
615	15. Poverty and Income Inequalities Reduction	0	88,998	88,998	89,888	89,888	357,772
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	88,998	88,998	89,888	89,888	357,772
	Grants	0	88,998	88,998	89,888	89,888	357,772

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	10,000	335,223	233,000	154,530	10,100	732,853
702 2. Local Governance and Decentralization	0	193,000	193,000	114,130	0	500,130
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	193,000	193,000	114,130	0	500,130
Non Financial Assets	0	193,000	193,000	114,130	0	500,130
704 4. Public Policy Management	10,000	142,223	40,000	40,400	10,100	232,723
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	102,223	0	0	0	102,223
Non Financial Assets	0	102,223	0	0	0	102,223
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	10,000	40,000	40,000	40,400	10,100	130,500
Use of goods and services	10,000	40,000	40,000	40,400	10,100	130,500
Financing:FRNG Sources	0	1,500,000	1,500,000	1,515,000	0	4,515,000
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,000,000	1,000,000	1,010,000	0	3,010,000
201 1. Private Sector Development	0	1,000,000	1,000,000	1,010,000	0	3,010,000
0201 1. Improve private sector competitiveness domestically and globally	0	1,000,000	1,000,000	1,010,000	0	3,010,000
Non Financial Assets	0	1,000,000	1,000,000	1,010,000	0	3,010,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	500,000	500,000	505,000	0	1,505,000
506 6. Human Settlements Development	0	500,000	500,000	505,000	0	1,505,000
0506 2. Restore spatial/land use planning system in Ghana	0	500,000	500,000	505,000	0	1,505,000
Use of goods and services	0	500,000	500,000	505,000	0	1,505,000
Financing:MDBS Sources	0	32,798	31,358	32,641	6,856	103,653
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,798	29,358	30,621	6,856	97,633
301 1. Accelerated Modernization of Agriculture	0	30,798	29,358	30,621	6,856	97,633
0301 4. Promote selected crop development for food security, export and industry	0	17,020	17,020	17,190	2,525	53,755
Use of goods and services	0	17,020	17,020	17,190	2,525	53,755
0301 5. Promote livestock and poultry development for food security and income	0	7,300	5,860	6,888	0	20,048
Use of goods and services	0	7,300	5,860	6,888	0	20,048
0301 6. Promote fisheries development for food security and income	0	6,478	6,478	6,543	4,331	23,830
Use of goods and services	0	6,478	6,478	6,543	4,331	23,830

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,000	2,000	2,020	0	6,020
704	4. Public Policy Management	0	2,000	2,000	2,020	0	6,020
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
Financing: Gates Sources		0	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,000	10,000	10,100	10,100	40,200
704	4. Public Policy Management	0	10,000	10,000	10,100	10,100	40,200
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Financing:Pooled Sources		0	2,980	2,980	3,009	3,009	11,978
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,980	2,980	3,009	3,009	11,978
301	1. Accelerated Modernization of Agriculture	0	2,980	2,980	3,009	3,009	11,978
0301	4. Promote selected crop development for food security, export and industry	0	2,980	2,980	3,009	3,009	11,978
	Use of goods and services	0	2,980	2,980	3,009	3,009	11,978
Financing:DDF Sources		0	75,000	75,000	0	0	150,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	75,000	75,000	0	0	150,000
506	6. Human Settlements Development	0	75,000	75,000	0	0	150,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	75,000	75,000	0	0	150,000
	Non Financial Assets	0	75,000	75,000	0	0	150,000
Grand Total		395,133	21,757,933	21,078,439	18,346,569	4,892,769	66,075,709

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Sekondi-Takoradi Metropolitan - Sekondi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		3,660.0	6,227,311.0	6,289,584.1	6,289,584.1	18,806,479.2
Sub total		3,660.0	6,227,311.0	6,289,584.1	6,289,584.1	18,806,479.2
10202 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
20101 1. Improve private sector competitiveness domestically and globally						
31 Non Financial Assets		0.0	1,050,000.0	1,050,000.0	1,060,500.0	3,160,500.0
Sub total		0.0	1,050,000.0	1,050,000.0	1,060,500.0	3,160,500.0
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		0.0	230,000.0	0.0	0.0	230,000.0
Sub total		0.0	230,000.0	0.0	0.0	230,000.0
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	21,997.7	21,997.7	22,217.6	66,213.0
Sub total		0.0	21,997.7	21,997.7	22,217.6	66,213.0
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	12,902.8	11,462.8	12,547.0	36,912.6
Sub total		0.0	12,902.8	11,462.8	12,547.0	36,912.6
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	6,478.0	6,478.0	6,542.8	19,498.8
Sub total		0.0	6,478.0	6,478.0	6,542.8	19,498.8
30107 7. Improve institutional coordination for agriculture development						
28 Other expense		0.0	5,400.0	5,400.0	5,454.0	16,254.0
Sub total		0.0	5,400.0	5,400.0	5,454.0	16,254.0
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		26,390.5	874,992.0	874,992.0	883,741.9	2,633,725.9
31 Non Financial Assets		9,928.1	401,300.0	401,300.0	0.0	802,600.0
Sub total		36,318.5	1,276,292.0	1,276,292.0	883,741.9	3,436,325.9
30102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	2,237,731.8	2,237,731.8	1,878,525.0	6,353,988.5
Sub total		0.0	2,237,731.8	2,237,731.8	1,878,525.0	6,353,988.5
30303 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
30602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	500,000.0	500,000.0	505,000.0	1,505,000.0
Sub total		0.0	500,000.0	500,000.0	505,000.0	1,505,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		64,286.4	359,500.0	359,500.0	217,150.0	936,150.0
31 Non Financial Assets		49,964.4	1,580,000.0	1,545,000.0	1,262,500.0	4,387,500.0
Sub total		114,250.8	1,939,500.0	1,904,500.0	1,479,650.0	5,323,650.0
}1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	75,000.0	75,000.0	0.0	150,000.0
Sub total		0.0	75,000.0	75,000.0	0.0	150,000.0
}1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		4,757.0	519,000.0	519,000.0	524,190.0	1,562,190.0
Sub total		4,757.0	519,000.0	519,000.0	524,190.0	1,562,190.0
}0101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	2,608,600.0	2,578,600.0	1,393,800.0	6,581,000.0
Sub total		0.0	2,608,600.0	2,578,600.0	1,393,800.0	6,581,000.0
}0103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	1,107,475.0	1,107,475.0	1,118,549.8	3,333,499.8
Sub total		0.0	1,112,475.0	1,112,475.0	1,123,599.8	3,348,549.8
}0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	585,300.0	280,000.0	151,500.0	1,016,800.0
Sub total		0.0	585,300.0	280,000.0	151,500.0	1,016,800.0
}0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
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
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	3,300.0	3,300.0	3,333.0	9,933.0
Sub total		0.0	3,300.0	3,300.0	3,333.0	9,933.0
}0501 1. Develop comprehensive sports policy						
22 Use of goods and services		3,600.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		3,600.0	20,000.0	20,000.0	20,200.0	60,200.0
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
26 Grants		0.0	88,998.0	88,998.0	89,888.0	267,884.0
31 Non Financial Assets		0.0	150,000.0	150,000.0	0.0	300,000.0
Sub total		0.0	238,998.0	238,998.0	89,888.0	567,884.0
}0101 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		132,792.8	1,436,029.3	1,436,029.3	1,450,389.6	4,322,448.3
27 Social benefits [GFS]		7,250.0	21,512.0	21,512.0	21,727.1	64,751.1
28 Other expense		64,889.7	214,992.0	214,992.0	217,141.9	647,125.9
31 Non Financial Assets		13,295.5	174,000.0	174,000.0	175,740.0	523,740.0
Sub total		218,228.0	1,846,533.3	1,846,533.3	1,864,998.7	5,558,065.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
26 Grants		3,819.2	39,996.0	3,333.0	3,366.3	46,695.3
31 Non Financial Assets		0.0	193,000.0	193,000.0	114,130.0	500,130.0
Sub total		3,819.2	232,996.0	196,333.0	117,496.3	546,825.3
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	8,001.0	8,000.0	8,080.0	24,081.0
26 Grants		0.0	669,996.0	669,996.0	676,696.0	2,016,688.0
Sub total		0.0	677,997.0	677,996.0	684,776.0	2,040,769.0
*0401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
*0402 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	115,231.7	114,691.7	115,838.6	345,761.9
28 Other expense		500.0	30,714.0	30,714.0	31,021.1	92,449.1
31 Non Financial Assets		0.0	108,174.5	5,351.5	5,405.0	118,930.9
Sub total		500.0	254,120.1	150,757.1	152,264.7	557,141.9
*0404 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	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
*0405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		10,000.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		10,000.0	40,000.0	40,000.0	40,400.0	120,400.0
Total		395,133.5	21,757,932.7	21,078,438.8	18,346,568.9	61,182,940.3

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	395,133	395,133	395,133	21,757,933	21,078,439	18,346,569
Financing:Central GoG Sources	0	0	0	12,116,737	11,602,214	9,315,018
21 Compensation of employees [GFS]	0	0	0	5,691,839	5,748,757	5,748,757
211 Wages and Salaries	0	0	0	5,039,571	5,089,967	5,089,967
21110 Established Position	0	0	0	5,013,957	5,064,097	5,064,097
21112 Other Allowances	0	0	0	25,614	25,870	25,870
212 Social Contributions	0	0	0	652,268	658,791	658,791
21210 National Insurance Contributions	0	0	0	652,268	658,791	658,791
22 Use of goods and services	0	0	0	406,600	406,059	272,255
221 Use of goods and services	0	0	0	406,600	406,059	272,255
22101 Materials - Office Supplies	0	0	0	30,763	30,223	30,525
22102 Utilities	0	0	0	10,848	10,848	10,957
22103 General Cleaning	0	0	0	900	900	909
22104 Rentals	0	0	0	2,160	2,160	2,182
22105 Travel - Transport	0	0	0	30,513	30,513	30,819
22106 Repairs - Maintenance	0	0	0	21,799	21,799	22,017
22107 Training - Seminars - Conferences	0	0	0	170,026	170,025	171,725
22108 Consulting Services	0	0	0	139,531	139,531	3,061
22111 Other Charges - Fees	0	0	0	60	60	61
28 Other expense	0	0	0	6,114	6,114	6,175
282 Miscellaneous other expense	0	0	0	6,114	6,114	6,175
28210 General Expenses	0	0	0	6,114	6,114	6,175
31 Non Financial Assets	0	0	0	6,012,183	5,441,283	3,287,830
311 Fixed Assets	0	0	0	6,009,583	5,439,283	3,285,810
31111 Dwellings	0	0	0	150,000	150,000	0
31112 Non residential buildings	0	0	0	2,828,900	2,488,600	1,353,400
31113 Other structures	0	0	0	2,287,732	2,287,732	1,929,025
31122 Other machinery - equipment	0	0	0	627,951	397,951	3,385
31131 Infrastructure assets	0	0	0	115,000	115,000	0
312 Inventories	0	0	0	2,600	2,000	2,020
31221 Materials - supplies	0	0	0	2,600	2,000	2,020
Financing:IGF-Retained Sources	260,955	260,955	260,955	3,403,022	3,371,714	3,381,843
21 Compensation of employees [GFS]	3,660	3,660	3,660	535,472	540,827	540,827
211 Wages and Salaries	3,660	3,660	3,660	473,869	478,608	478,608
21111 Non Established Position	3,660	3,660	3,660	473,869	478,608	478,608
212 Social Contributions	0	0	0	61,603	62,219	62,219
21210 National Insurance Contributions	0	0	0	61,603	62,219	62,219

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	167,540	167,540	167,540	1,707,054	1,707,054	1,716,045
221 Use of goods and services	167,540	167,540	167,540	1,707,054	1,707,054	1,716,045
22101 Materials - Office Supplies	50,434	50,434	50,434	282,030	282,030	284,851
22102 Utilities	3,600	3,600	3,600	143,520	143,520	144,955
22104 Rentals	4,753	4,753	4,753	39,996	39,996	40,396
22105 Travel - Transport	40,996	40,996	40,996	472,016	472,016	476,736
22106 Repairs - Maintenance	6,470	6,470	6,470	118,000	118,000	111,100
22107 Training - Seminars - Conferences	13,976	13,976	13,976	181,996	181,996	183,816
22108 Consulting Services	16,870	16,870	16,870	176,496	176,496	178,261
22109 Special Services	30,441	30,441	30,441	218,000	218,000	220,180
22111 Other Charges - Fees	0	0	0	75,000	75,000	75,750
26 Grants	3,819	3,819	3,819	709,992	673,329	680,062
263 To other general government units	3,819	3,819	3,819	709,992	673,329	680,062
26311 Re-Current	3,819	3,819	3,819	709,992	673,329	680,062
27 Social benefits [GFS]	7,250	7,250	7,250	21,512	21,512	21,727
273 Employer social benefits	7,250	7,250	7,250	21,512	21,512	21,727
27311 Employer Social Benefits - Cash	7,250	7,250	7,250	21,512	21,512	21,727
28 Other expense	65,390	65,390	65,390	244,992	244,992	247,442
282 Miscellaneous other expense	65,390	65,390	65,390	244,992	244,992	247,442
28210 General Expenses	65,390	65,390	65,390	244,992	244,992	247,442
31 Non Financial Assets	13,296	13,296	13,296	184,000	184,000	175,740
311 Fixed Assets	13,296	13,296	13,296	159,000	159,000	150,490
31122 Other machinery - equipment	13,296	13,296	13,296	151,000	151,000	142,410
31131 Infrastructure assets	0	0	0	8,000	8,000	8,080
312 Inventories	0	0	0	25,000	25,000	25,250
31221 Materials - supplies	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	15,000	15,000	15,150
Financing:CF (Assembly) Sources	134,179	134,179	134,179	4,617,396	4,485,173	4,088,958
22 Use of goods and services	74,286	74,286	74,286	1,299,000	1,299,000	1,311,990
221 Use of goods and services	74,286	74,286	74,286	1,299,000	1,299,000	1,311,990
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	64,286	64,286	64,286	1,254,000	1,254,000	1,266,540
22109 Special Services	10,000	10,000	10,000	40,000	40,000	40,400
26 Grants	0	0	0	88,998	88,998	89,888
263 To other general government units	0	0	0	88,998	88,998	89,888
26321 Capital Transfers	0	0	0	88,998	88,998	89,888
28 Other expense	0	0	0	1,107,475	1,107,475	1,118,550
282 Miscellaneous other expense	0	0	0	1,107,475	1,107,475	1,118,550
28210 General Expenses	0	0	0	1,107,475	1,107,475	1,118,550

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	59,892	59,892	59,892	2,121,923	1,989,700	1,568,530
311 Fixed Assets	56,832	56,832	56,832	911,923	809,700	558,530
31111 Dwellings	0	0	0	80,000	0	0
31112 Non residential buildings	0	0	0	365,223	343,000	265,630
31113 Other structures	9,928	9,928	9,928	176,700	176,700	0
31122 Other machinery - equipment	46,904	46,904	46,904	250,000	250,000	252,500
31131 Infrastructure assets	0	0	0	40,000	40,000	40,400
312 Inventories	3,060	3,060	3,060	1,210,000	1,180,000	1,010,000
31222 Work - progress	3,060	3,060	3,060	1,210,000	1,180,000	1,010,000
Financing:FRNG Sources	0	0	0	1,500,000	1,500,000	1,515,000
22 Use of goods and services	0	0	0	500,000	500,000	505,000
221 Use of goods and services	0	0	0	500,000	500,000	505,000
22108 Consulting Services	0	0	0	500,000	500,000	505,000
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed Assets	0	0	0	500,000	500,000	505,000
31122 Other machinery - equipment	0	0	0	500,000	500,000	505,000
312 Inventories	0	0	0	500,000	500,000	505,000
31222 Work - progress	0	0	0	500,000	500,000	505,000
Financing:MDBS Sources	0	0	0	32,798	31,358	32,641
22 Use of goods and services	0	0	0	32,798	31,358	32,641
221 Use of goods and services	0	0	0	32,798	31,358	32,641
22101 Materials - Office Supplies	0	0	0	5,980	4,540	6,040
22105 Travel - Transport	0	0	0	16,800	16,800	16,483
22107 Training - Seminars - Conferences	0	0	0	10,018	10,018	10,118
Financing: Gates Sources	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Financing:Pooled Sources	0	0	0	2,980	2,980	3,009
22 Use of goods and services	0	0	0	2,980	2,980	3,009
221 Use of goods and services	0	0	0	2,980	2,980	3,009
22101 Materials - Office Supplies	0	0	0	2,980	2,980	3,009
Financing:DDF Sources	0	0	0	75,000	75,000	0
31 Non Financial Assets	0	0	0	75,000	75,000	0
311 Fixed Assets	0	0	0	75,000	75,000	0
31113 Other structures	0	0	0	75,000	75,000	0
Grand Total	395,133	395,133	395,133	21,757,933	21,078,439	18,346,569

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sekondi-Takoradi Metropolitan - Sekondi	5,691,839	2,908,187	8,134,106	16,734,133	535,472	2,683,550	184,000	3,403,022	0	0	0	0	0	545,778	1,075,000	1,620,778	21,757,933
Central Administration	1,278,036	517,968	1,775,223	3,571,227	535,472	2,256,058	168,000	2,959,530	0	0	0	0	0	10,000	1,000,000	1,010,000	7,540,757
Administration (Assembly Office)	1,278,036	517,968	1,775,223	3,571,227	535,472	2,256,058	168,000	2,959,530	0	0	0	0	0	10,000	1,000,000	1,010,000	7,540,757
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	607,606	0	0	607,606	0	0	0	0	0	0	0	0	0	0	0	0	607,606
	607,606	0	0	607,606	0	0	0	0	0	0	0	0	0	0	0	0	607,606
Education, Youth and Sports	0	1,112,475	2,608,600	3,721,075	0	20,000	0	20,000	0	0	0	0	0	0	0	0	3,741,075
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,112,475	2,608,600	3,721,075	0	0	0	0	0	0	0	0	0	0	0	0	3,721,075
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	663,479	461,800	660,300	1,785,579	0	63,500	0	63,500	0	0	0	0	0	0	0	0	1,849,079
Office of District Medical Officer of Health	0	1,800	585,300	587,100	0	4,500	0	4,500	0	0	0	0	0	0	0	0	591,600
Environmental Health Unit	663,479	460,000	75,000	1,198,479	0	59,000	0	59,000	0	0	0	0	0	0	0	0	1,257,479
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	655,588	600,000	391,300	1,646,888	0	274,992	10,000	284,992	0	0	0	0	0	0	0	0	1,931,880
	655,588	600,000	391,300	1,646,888	0	274,992	10,000	284,992	0	0	0	0	0	0	0	0	1,931,880
Agriculture	558,561	37,848	230,000	826,409	0	0	0	0	0	0	0	0	0	33,778	0	33,778	860,186
	558,561	37,848	230,000	826,409	0	0	0	0	0	0	0	0	0	33,778	0	33,778	860,186
Physical Planning	425,759	40,766	5,951	472,477	0	9,000	0	9,000	0	0	0	0	0	502,000	0	502,000	983,477
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	145,965	40,766	5,951	192,683	0	0	0	0	0	0	0	0	0	502,000	0	502,000	694,683
Parks and Gardens	279,794	0	0	279,794	0	9,000	0	9,000	0	0	0	0	0	0	0	0	288,794
Social Welfare & Community Development	230,544	103,456	150,000	484,000	0	0	0	0	0	0	0	0	0	0	0	0	484,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	69,205	94,941	150,000	314,146	0	0	0	0	0	0	0	0	0	0	0	0	314,146
Community Development	161,339	8,515	0	169,854	0	0	0	0	0	0	0	0	0	0	0	0	169,854
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	821,321	9,354	120,253	950,928	0	20,000	0	20,000	0	0	0	0	0	0	75,000	75,000	1,045,928
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	821,321	0	75,000	896,321	0	20,000	0	20,000	0	0	0	0	0	0	75,000	75,000	991,321
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	9,354	45,253	54,607	0	0	0	0	0	0	0	0	0	0	0	0	54,607
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	31,955	0	0	31,955	0	0	0	0	0	0	0	0	0	0	0	0	31,955
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	31,955	0	0	31,955	0	0	0	0	0	0	0	0	0	0	0	0	31,955
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	32,735	0	0	32,735	0	0	0	0	0	0	0	0	0	0	0	0	32,735
	32,735	0	0	32,735	0	0	0	0	0	0	0	0	0	0	0	0	32,735

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	43,753	0	0	43,753	0	40,000	6,000	46,000	0	0	0	0	0	0	0	0	0	89,753
	43,753	0	0	43,753	0	40,000	6,000	46,000	0	0	0	0	0	0	0	0	0	89,753
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	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	0	0
Urban Roads	342,502	24,521	2,192,478	2,559,501	0	0	0	0	0	0	0	0	0	0	0	0	0	2,559,501
	342,502	24,521	2,192,478	2,559,501	0	0	0	0	0	0	0	0	0	0	0	0	0	2,559,501
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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			1,792,004	
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] 1,278,036

Objective	000000	Compensation of Employees					1,278,036
National Strategy	0000000	Compensation of Employees					1,278,036
Output	0000		Yr.1	Yr.2	Yr.3		1,278,036
			0	0	0		
Activity	000000		0.0	0.0	0.0		1,278,036

Wages and Salaries							1,133,018
21110	Established Position						1,115,522
2111001	Established Post						1,115,522
21112	Other Allowances						17,496
2111203	Car Maintenance Allowance						1,920
2111213	Night Watchman Allowance						7,788
2111245	Domestic Servants Allowance						7,788
Social Contributions							145,018
21210	National Insurance Contributions						145,018
2121001	13% SSF Contribution						145,018

Use of goods and services 283,968

Objective	010202	1. Improve fiscal resource mobilization					0
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					0
Output	0001	Government Transfers expanded by 10% annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000017	Donor Support to Decentralised Departments	4.0	4.0	4.0		0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210101	Printed Material & Stationery						0

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					136,500
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					136,500
Output	0005	Consultants for Engineering Design for UDG Projects procured	Yr.1	Yr.2	Yr.3		90,000
			1	1			
Activity	000001	Procure Consultants for Engineering Design for UDG projects	1.0	1.0	1.0		90,000

Use of goods and services							90,000
22108	Consulting Services						90,000
2210802	External Consultants Fees						90,000
Output	0006	Consultants to Conduct Environmental and Social Impact Assessment procured	Yr.1	Yr.2	Yr.3		46,500
			1	1			
Activity	000001	Procure Consultants to Conduct Environmental and Social Impact Assessment	1.0	1.0	1.0		46,500

Use of goods and services							46,500
22108	Consulting Services						46,500
2210802	External Consultants Fees						46,500

Objective	070101	1. Strengthen arms of Government and independent Governance institutions					147,467
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					147,467

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	Skills Development and Capacity of Staff Enhanced	Yr.1	Yr.2	Yr.3	147,467
			1	1	1	
Activity	000001	Staff Training and Capacity Development	1.0	1.0	1.0	147,467
Use of goods and services						147,467
22107 Training - Seminars - Conferences						147,467
2210710 Staff Development						147,467
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1
Output	0002	Internally Generated Revenue (IGF) increased by 10% annually	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000082	Training of Revenue staff	1.0	1.0	1.0	1
Use of goods and services						1
22107 Training - Seminars - Conferences						1
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1
Non Financial Assets						230,000
Objective	020101	1. Improve private sector competitiveness domestically and globally				50,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				50,000
Output	0003	Market Shed Constructed	Yr.1	Yr.2	Yr.3	50,000
			1	1		
Activity	000001	Construction of Market Shed	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111304 Markets						50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				180,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				180,000
Output	0004	Mobile Hydraulic Platform procured	Yr.1	Yr.2	Yr.3	180,000
			1	1		
Activity	000001	Procure Mobile Hydraulic Platform	1.0	1.0	0.0	180,000
Fixed Assets						180,000
31122 Other machinery - equipment						180,000
3112206 Plant and Machinery						180,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			2,959,530		
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] 535,472

Objective	000000	Compensation of Employees				535,472		
National Strategy	0000000	Compensation of Employees				535,472		
Output	0000		Yr.1	Yr.2	Yr.3	535,472		
			0	0	0			
Activity	000000		0.0	0.0	0.0	535,472		

Wages and Salaries						473,869		
21111	Non Established Position					473,869		
211102	Monthly paid & casual labour					473,869		
Social Contributions						61,603		
21210	National Insurance Contributions					61,603		
2121001	13% SSF Contribution					61,603		

Use of goods and services 1,309,562

Objective	050303	3. Promote the use of ICT in all sectors of the economy				8,000		
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society				8,000		
Output	0001	Internet Connectivity and Website Hosting Services secured	Yr.1	Yr.2	Yr.3	8,000		
			1	1	1			
Activity	000001	Connect Internet and Website hosting	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		

Objective	070101	1. Strengthen arms of Government and independent Governance institutions				1,278,562		
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				84,992		
Output	0002	Skills Development and Capacity of Staff Enhanced	Yr.1	Yr.2	Yr.3	84,992		
			1	1	1			
Activity	000001	Staff Training and Capacity Development	1.0	1.0	1.0	84,992		

Use of goods and services						84,992		
22107	Training - Seminars - Conferences					84,992		
2210702	Visits, Conferences / Seminars (Local)					5,000		
2210706	Library & Subscription					9,996		
2210710	Staff Development					69,996		

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				110,000		
Output	0003	Office Facilities and Equipment Maintained	Yr.1	Yr.2	Yr.3	110,000		
			1	1	1			
Activity	000001	Maintain and Repair Office Equipments	1.0	1.0	1.0	110,000		

Use of goods and services						110,000		
22106	Repairs - Maintenance					110,000		
2210606	Maintenance of General Equipment					110,000		

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				867,570		
Output	0001	Service Delivery of Sekondi-Takoradi Metropolitan Assembly Improved	Yr.1	Yr.2	Yr.3	867,570		
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Running Cost for Official Vehicles	1.0	1.0	1.0	312,020
Use of goods and services						312,020
22105 Travel - Transport						312,020
2210502 Maintenance & Repairs - Official Vehicles						70,008
2210505 Running Cost - Official Vehicles						170,004
2210509 Other Travel & Transportation						72,008
Activity	000002	Recurrent Cost for Functioning of the Assembly	1.0	1.0	1.0	555,550
Use of goods and services						555,550
22101 Materials - Office Supplies						230,030
2210101 Printed Material & Stationery						219,022
2210102 Office Facilities, Supplies & Accessories						10,008
2210120 Purchase of Petty Tools/Implements						1,000
22102 Utilities						143,520
2210201 Electricity charges						130,008
2210202 Water						1,008
2210203 Telecommunications						12,000
2210204 Postal Charges						504
22104 Rentals						39,996
2210404 Hotel Accommodations						39,996
22107 Training - Seminars - Conferences						65,004
2210708 Refreshments						60,000
2210711 Public Education & Sensitization						5,004
22109 Special Services						2,000
2210908 Property Valuation Expenses						2,000
22111 Other Charges - Fees						75,000
2211101 Bank Charges						75,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				216,000
Output	0004	Strengthen Functions of Assembly Members	Yr.1	Yr.2	Yr.3	216,000
			1	1	1	
Activity	000001	Assembly Members Sitting Allowance	1.0	1.0	1.0	216,000
Use of goods and services						216,000
22109 Special Services						216,000
2210905 Assembly Members Sitings All						216,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,000
Output	0001	Capacity of STMA for Effective Revenue Mobilisation Developed	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Organise Training for 50 permanent and commissioned revenue personnel	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000003	Prepare Revenue Improvement Action Plan	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210805 Consultants Materials and Consumables						2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				4,000
Output	0001	Capacity of STMA for Effective Revenue Mobilisation Developed	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Update Revenue Database Annually to enhance Revenue Mobilisation	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500

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

2013

	22108	Consulting Services							3,500
	2210801	Local Consultants Fees							3,500
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							15,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making							15,000
Output	0001	MPCU programmes and monitoring Activities undertaken	Yr.1	Yr.2	Yr.3				15,000
Activity	000001	Undertake MPCU Programmes	1	1	1				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210111	Other Office Materials and Consumables							15,000
								Grants	709,992
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							39,996
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							39,996
Output	0003	Sub Metro Grants (Ceded Revenue) Paid regularly	Yr.1	Yr.2	Yr.3				39,996
Activity	000001	Payment of Sub Metro Grant (Ceded Revenue)	1	1	1				39,996
		To other general government units							39,996
	26311	Re-Current							39,996
	2631103	Domestic Discretionary Payments - Transfers to MMDAs							39,996
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							669,996
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							669,996
Output	0003	Commission for Revenue Service Providers paid Regularly	Yr.1	Yr.2	Yr.3				669,996
Activity	000001	Commission (Fees) to Revenue Service Providers	1	1	1				669,996
		To other general government units							669,996
	26311	Re-Current							669,996
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							669,996
								Social benefits [GFS]	21,512
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							21,512
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							21,512
Output	0001	Service Delivery of Sekondi-Takoradi Metropolitan Assembly Improved	Yr.1	Yr.2	Yr.3				21,512
Activity	000002	Recurrent Cost for Functioning of the Assembly	1	1	1				21,512
		Employer social benefits							21,512
	27311	Employer Social Benefits - Cash							21,512
	2731102	Staff Welfare Expenses							21,012
	2731103	Refund of Medical Expenses							500
								Other expense	214,992
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							214,992
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							45,000
Output	0005	Personal and Overtime Allowance Paid Regularly	Yr.1	Yr.2	Yr.3				45,000
Activity	000001	Payment of Personal & Overtime Allowances	1	1	1				45,000
		Miscellaneous other expense							45,000
	28210	General Expenses							45,000
	2821004	DA's							45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					169,992
Output	0001	Service Delivery of Sekondi-Takoradi Metropolitan Assembly Improved	Yr.1	Yr.2	Yr.3		169,992
			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		149,992
		Miscellaneous other expense					149,992
	28210	General Expenses					149,992
	2821004	DA's					106,996
	2821009	Donations					42,996
Non Financial Assets							168,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions					168,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					158,000
Output	0003	Office Facilities and Equipment Maintained	Yr.1	Yr.2	Yr.3		158,000
			1	1	1		
Activity	000002	Maintain Assembly Buildings and Properties	1.0	1.0	1.0		158,000
		Fixed Assets					143,000
	31122	Other machinery - equipment					135,000
	3112205	Other Capital Expenditure					120,000
	3112207	Other Assets					15,000
	31131	Infrastructure assets					8,000
	3113108	Purchase of Furniture & Fittings					8,000
		Inventories					15,000
	31222	Work - progress					15,000
	3122215	WIP-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	000002	Provide Uniforms for Field Staff	1.0	1.0	1.0		10,000
		Inventories					10,000
	31221	Materials - supplies					10,000
	3122106	Specialised Stock					10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 1,779,223
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 234,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						194,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						194,000
Output	0002	MP's Projects and Programmes undertaken	Yr.1	Yr.2	Yr.3			194,000
Activity	000001	Undertake Projects and Programmes from the MP's Constituency DACF Fund	1	1	1			194,000

Use of goods and services								194,000
22108	Consulting Services							194,000
2210801	Local Consultants Fees							194,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						40,000
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						40,000
Output	0001	National Programmes and Celebrations Supported and Organised	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Support to National Programmes - Farmers, Teachers days, etc	1	1	1			40,000

Use of goods and services								40,000
22109	Special Services							40,000
2210902	Official Celebrations							40,000

Non Financial Assets 1,545,223

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,250,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						1,250,000
Output	0001	Counterpart Funding for Donor and Programme Funded Projects Provided	Yr.1	Yr.2	Yr.3			1,000,000
Activity	000001	Provide Counterpart Funding for Donor and Programme Projects	1	1	1			1,000,000

Inventories								1,000,000
31222	Work - progress							1,000,000
3122246	WIP-Other Capital Expenditure							1,000,000

Output	0003	Contingency Fund provided	Yr.1	Yr.2	Yr.3			250,000
Activity	000001	Provision of Contingency Fund for Development Projects	1	1	1			250,000

Fixed Assets								250,000
31122	Other machinery - equipment							250,000
3112205	Other Capital Expenditure							250,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						193,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						193,000
Output	0001	Construction of Takoradi Sub Metro Office Completed	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Completion of Construction of Takoradi Sub Metro Office	1	1	0			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111204	Office Buildings							80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	Effia- Kwesimintsim Sub Metro Office Constructed	Yr.1	Yr.2	Yr.3	113,000
			1	1	1	
Activity	000001	Construction of Effia - Kwesimintsim Sub Metro Office	1.0	1.0	1.0	113,000
Fixed Assets						113,000
31112 Non residential buildings						113,000
3111204 Office Buildings						113,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				102,223
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				102,223
Output	0001	MCD's Bungalow Rehabilitated	Yr.1	Yr.2	Yr.3	55,000
			1	0		
Activity	000001	Rehabilitation of MCD's Bungalow	1.0	0.0	0.0	55,000
Fixed Assets						55,000
31111 Dwellings						55,000
3111103 Bungalows/Palace						55,000
Output	0002	MPO's Residence Renovated	Yr.1	Yr.2	Yr.3	25,000
			1	0		
Activity	000001	Renovation of MPO's Residence	1.0	0.0	0.0	25,000
Fixed Assets						25,000
31111 Dwellings						25,000
3111102 Dest. Homes/Homes of Age						25,000
Output	0003	Offices of Final Accounts Refurbished	Yr.1	Yr.2	Yr.3	22,223
			1	0		
Activity	000001	Refurbishment of the Final Accounts Offices	1.0	0.0	0.0	22,223
Fixed Assets						22,223
31112 Non residential buildings						22,223
3111204 Office Buildings						22,223

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 109	FRNG	Total By Funding			1,000,000
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				

Non Financial Assets						1,000,000
Objective	020101	1. Improve private sector competitiveness domestically and globally				1,000,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				1,000,000
Output	0001	Kokompe (Artisan Enclave) up-graded into Light Industrial Estate	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
Activity	000001	Upgrade Kokompe into Light Industrial Estate	1.0	1.0	1.0	500,000
Fixed Assets						500,000
31122 Other machinery - equipment						500,000
3112205 Other Capital Expenditure						500,000
Output	0002	Transport Terminal for Haulage Trucks Constructed	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
Activity	000001	Construction of Transport Terminal for Haulage Trucks	1.0	1.0	1.0	500,000
Inventories						500,000
31222 Work - progress						500,000
3122248 WIP-Other Assets						500,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 901	Gates						Total By Funding 10,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2280101000	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)						
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi						

						Use of goods and services			10,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels								10,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels								10,000
Output	0001	Onece Quarterly Stakeholders Forum for all Communities Organised	Yr.1	Yr.2	Yr.3				10,000	
			1	1	1					
Activity	000001	Organise Quarterly Stakeholder Forum for all Communities within the Metropolis	4.0	4.0	4.0				10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210711 Public Education & Sensitization									10,000	
Total Cost Centre									7,540,757	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 607,606
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]	607,606
Objective	000000	Compensation of Employees						607,606
National Strategy	00000000	Compensation of Employees						607,606
Output	0000				Yr.1	Yr.2	Yr.3	607,606
					0	0	0	
Activity	000000				0.0	0.0	0.0	607,606

Wages and Salaries								537,704
21110	Established Position							537,704
2111001	Established Post							537,704
Social Contributions								69,902
21210	National Insurance Contributions							69,902
2121001	13% SSF Contribution							69,902
							Total Cost Centre	607,606

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	2,488,600
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			2,488,600
Objective	060101	1. Increase equitable access to and participation in education at all levels								2,488,600
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								2,388,600
Output	0001	Assess to Education Facilities and Participation Improved					Yr.1	Yr.2	Yr.3	948,600
						1	1	1		
Activity	000003	Construction of 6 unit Classroom/Ancillary Facilities at Anaji Estate Key Primary					1.0	1.0	0.0	85,000
		Fixed Assets								85,000
		31112 Non residential buildings								85,000
		3111205 School Buildings								85,000
Activity	000005	Construction of 3 Unit Classroom/Ancillary Facilities at Nkroful					1.0	1.0	0.0	100,000
		Fixed Assets								100,000
		31112 Non residential buildings								100,000
		3111205 School Buildings								100,000
Activity	000006	Construction of 3 Unit Classroom/Ancillary Facilities at West Ridge Primary					1.0	1.0	0.0	47,600
		Fixed Assets								47,600
		31112 Non residential buildings								47,600
		3111205 School Buildings								47,600
Activity	000007	Construction of 12 unit Classroom/Ancillary Facilities - Porter "A" at Effiakuma					1.0	1.0	0.0	650,000
		Fixed Assets								650,000
		31112 Non residential buildings								650,000
		3111205 School Buildings								650,000
Activity	000008	Re-roofing and Renovation of 2 Storey 8 Unit Classroom Block at Kweikuma STMA JHS					1.0	1.0	0.0	66,000
		Fixed Assets								66,000
		31112 Non residential buildings								66,000
		3111205 School Buildings								66,000
Output	0003	Construction of Fabrication Laboratory Cpmpleted					Yr.1	Yr.2	Yr.3	100,000
						1	1	0		
Activity	000001	Completion of Construction of Fabrication Laboratory					1.0	1.0	0.0	100,000
		Fixed Assets								100,000
		31112 Non residential buildings								100,000
		3111205 School Buildings								100,000
Output	0004	Teachers' Resource Centre Constructed and Equiped					Yr.1	Yr.2	Yr.3	990,000
						1	1	1		
Activity	000001	Construction of Teachers' Resource Centre at Sekondi					1.0	1.0	1.0	990,000
		Fixed Assets								990,000
		31112 Non residential buildings								990,000
		3111205 School Buildings								990,000
Output	0005	Library Complex Constructed					Yr.1	Yr.2	Yr.3	350,000
						1	1	1		
Activity	000001	Construction of Library Complex at Takoradi					1.0	1.0	1.0	350,000
		Fixed Assets								350,000
		31112 Non residential buildings								350,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	3111204	Office Buildings							350,000
National Strategy	6010106	1.6	Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						100,000
Output	0001	Assess to Education Facilities and Participation Improved		Yr.1	Yr.2	Yr.3		100,000	
				1	1	1			
Activity	000004	Construction of 3 Unit Classroom Block/Ancillary Facilities at Ketan Methodist Primary		1.0	1.0	0.0		100,000	
Fixed Assets									100,000
	31112	Non residential buildings						100,000	
	3111205	School Buildings						100,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					Total By Funding	1,232,475
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	060103	3. Bridge gender gap in access to education						5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						5,000
Output	0001	Access to Education Opportunities to all School going Children	Yr.1	Yr.2	Yr.3		5,000	
Activity	000003	Organise Annual STME Programme	1	1	1		5,000	
Use of goods and services							5,000	
22107 Training - Seminars - Conferences							5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000	

Other expense							1,107,475	
Objective	060103	3. Bridge gender gap in access to education						1,107,475
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,092,475
Output	0001	Access to Education Opportunities to all School going Children	Yr.1	Yr.2	Yr.3		1,092,475	
Activity	000002	Provision of School Feeding Programme	1.0	1.0	1.0		1,092,475	
Miscellaneous other expense							1,092,475	
28210 General Expenses							1,092,475	
2821004 DA's							1,092,475	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						15,000
Output	0001	Access to Education Opportunities to all School going Children	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Provision of Financial Support to Students	1.0	1.0	1.0		15,000	
Miscellaneous other expense							15,000	
28210 General Expenses							15,000	
2821019 Scholarship & Bursaries							15,000	

Non Financial Assets							120,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						120,000
Output	0001	Assess to Education Facilities and Participation Improved	Yr.1	Yr.2	Yr.3		80,000	
Activity	000001	Continuation and Construct 3 unit Classroom Block at Apremo	1.0	0.0	0.0		30,000	
Inventories							30,000	
31222 Work - progress							30,000	
3122216 WIP-School Buildings							30,000	
Activity	000002	Construct 6 Classroom Block/ancillary Facilities at Adakope	1.0	1.0	0.0		50,000	
Inventories							50,000	
31222 Work - progress							50,000	
3122216 WIP-School Buildings							50,000	
Output	0002	Basic School Furniture Provided	Yr.1	Yr.2	Yr.3		40,000	
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Provision of Basic School Furniture	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31131	Infrastructure assets				40,000
	3113108	Purchase of Furniture & Fittings				40,000
Total Cost Centre						3,721,075

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 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		20,000	
				1	1	1				
Activity	000001	Organised Sports Development Programmes			1.0	1.0	1.0		20,000	
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 307,100
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			1,800	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								1,800
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan								1,800
Output	0002	Quarterly Monitoring and Evaluation of NGO's in HIV/AIDS Activities Organised	Yr.1	Yr.2	Yr.3				1,800	
Activity	000001	Organise Quarterly Monitoring and Evaluation of HIV/AIDS Activities	1	1	1				1,800	
		Use of goods and services							1,800	
		22107 Training - Seminars - Conferences							1,800	
		2210702 Visits, Conferences / Seminars (Local)							1,800	

						Non Financial Assets			305,300	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								305,300
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas								160,000
Output	0002	2 No. Chips Compound Constructed	Yr.1	Yr.2	Yr.3				160,000	
Activity	000001	Construction of 2 No. CHIPS Compound at Kojkrom and Tanokrom	1	0	0				160,000	
		Fixed Assets							160,000	
		31112 Non residential buildings							160,000	
		3111207 Health Centres							160,000	
National Strategy	6030102	1.2. Expand access to primary health care								145,300
Output	0003	Health Centre Constructed	Yr.1	Yr.2	Yr.3				145,300	
Activity	000001	Construction of Health Centre at Anaji	1	0	0				145,300	
		Fixed Assets							145,300	
		31112 Non residential buildings							145,300	
		3111207 Health Centres							145,300	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 4,500
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 4,500

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						3,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						3,000
Output	0001	Education and Sensitization on Preventable Diseases Undertaken	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Embark on Education Campaign on Preventable Diseases	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,500
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						1,500
Output	0001	Voluntary Counselling and Testing (VCT) Sensitization undertaken	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Organise sensitization on Voluntary Counselling and Testing (VCT)	1	1	1			1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210711	Public Education & Sensitization							1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 280,000
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						

Non Financial Assets 280,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						280,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						130,000
Output	0001	Construction of Health Administration Block Ph 2 Completed	Yr.1	Yr.2	Yr.3			130,000
Activity	000001	Completion of Construction of Health Administration Block Ph 2	1	1	0			130,000

Inventories								130,000
31222	Work - progress							130,000
3122215	WIP-Office Buildings							130,000

National Strategy	6030502	5.2. Strengthen referral care						150,000
Output	0004	Continuation of Construction of Accident and Emergency	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Completion of Construction of Accident and Emergency Ward at Takoradi Hospital	1	1	1			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111201	Hospitals							150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Cost Centre</i>	591,600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 738,479
Function Code	70740	Public health services						
Organisation	2280402000	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 663,479

Objective	000000	Compensation of Employees						663,479
National Strategy	0000000	Compensation of Employees						663,479
Output	0000		Yr.1	Yr.2	Yr.3			663,479
			0	0	0			
Activity	000000		0.0	0.0	0.0			663,479

Wages and Salaries								586,804
21110	Established Position							586,804
2111001	Established Post							586,804
Social Contributions								76,675
21210	National Insurance Contributions							76,675
2121001	13% SSF Contribution							76,675

Non Financial Assets 75,000

Objective	051102	2. Accelerate the provision of affordable and safe water						75,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						75,000
Output	0001	Portable Water Provided	Yr.1	Yr.2	Yr.3			75,000
			1	1	0			
Activity	000001	Provision of 3 No. Borehole Facilities at Whindo, Abattoir and Abaasa	1.0	1.0	0.0			75,000

Fixed Assets								75,000
31131	Infrastructure assets							75,000
3113110	Water Systems							75,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 59,000
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 59,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						59,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						14,000
Output	0001	Sustainable Environmental and Public Health Management Services Provided	Yr.1	Yr.2	Yr.3			14,000
Activity	000003	Provide Environmental Health Services	1	1	1			14,000

Use of goods and services								14,000
22101	Materials - Office Supplies							6,000
2210116	Chemicals & Consumables							6,000
22108	Consulting Services							8,000
2210801	Local Consultants Fees							8,000

National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						45,000
Output	0001	Sustainable Environmental and Public Health Management Services Provided	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Conduct Public Health Sensitisation and Immunization Programes	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Activity	000002	Undertake Quarterly Fumigation and Spraying	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
22108	Consulting Services							40,000
2210805	Consultants Materials and Consumables							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 460,000
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 460,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						460,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						460,000
Output	0001	Sustainable Environmental and Public Health Management Services Provided	Yr.1	Yr.2	Yr.3			460,000
Activity	000002	Undertake Quarterly Fumigation and Spraying	1	1	1			460,000

Use of goods and services								460,000
22108	Consulting Services							460,000
2210801	Local Consultants Fees							460,000

Total Cost Centre 1,257,479

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 870,188
Function Code	70510	Waste management						
Organisation	2280500000	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 655,588

Objective	000000	Compensation of Employees						655,588
National Strategy	0000000	Compensation of Employees						655,588
Output	0000		Yr.1	Yr.2	Yr.3			655,588
			0	0	0			
Activity	000000		0.0	0.0	0.0			655,588

Wages and Salaries								580,166
21110	Established Position							580,166
2111001	Established Post							580,166
Social Contributions								75,422
21210	National Insurance Contributions							75,422
2121001	13% SSF Contribution							75,422

Non Financial Assets 214,600

Objective	030801	1. Manage waste, reduce pollution and noise						214,600
National Strategy	3100205	2.5 Improve waste management mechanisms						214,600
Output	0002	Waste Mangemen Equipment and Tools Procured	Yr.1	Yr.2	Yr.3			214,600
			1	1				
Activity	000001	Procure Back Hoe Machine	1.0	1.0	0.0			214,600

Fixed Assets								214,600
31122	Other machinery - equipment							214,600
3112201	Purchase of Plant & Equipment							214,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 284,992
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	274,992
Objective	030801	1. Manage waste, reduce pollution and noise						274,992	
National Strategy	3100205	2.5 Improve waste management mechanisms						274,992	
Output	0001	Waste Management Services Improved		Yr.1	Yr.2	Yr.3		174,996	
Activity	000001	Running Cost of WMD Vehicles		1	1	1		60,000	
		Use of goods and services						60,000	
		22105 Travel - Transport						60,000	
		2210505 Running Cost - Official Vehicles						60,000	
Activity	000002	Maintenance of WMD vehicles		1.0	1.0	1.0		99,996	
		Use of goods and services						99,996	
		22105 Travel - Transport						99,996	
		2210502 Maintenance & Repairs - Official Vehicles						99,996	
Activity	000004	Organise General Clean-up Exercises		1.0	1.0	1.0		15,000	
		Use of goods and services						15,000	
		22108 Consulting Services						15,000	
		2210801 Local Consultants Fees						15,000	
Output	0004	Provision of Waste Management Services - IGF		Yr.1	Yr.2	Yr.3		99,996	
Activity	000001	Provision of Waste Management Services - IGF		1	1	1		99,996	
		Use of goods and services						99,996	
		22108 Consulting Services						99,996	
		2210801 Local Consultants Fees						99,996	
								Non Financial Assets	10,000
Objective	030801	1. Manage waste, reduce pollution and noise						10,000	
National Strategy	3100205	2.5 Improve waste management mechanisms						10,000	
Output	0002	Waste Management Equipment and Tools Procured		Yr.1	Yr.2	Yr.3		10,000	
Activity	000002	Procure Sanitary Tools/Items		1	1	0.0		10,000	
		Fixed Assets						10,000	
		31122 Other machinery - equipment						10,000	
		3112207 Other Assets						10,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 776,700
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			600,000
Objective	030801	1. Manage waste, reduce pollution and noise							600,000
National Strategy	3100205	2.5 Improve waste management mechanisms							600,000
Output	0001	Waste Management Services Improved				Yr.1	Yr.2	Yr.3	600,000
						1	1	1	
Activity	000003	Provide Solid Waste Management Services				1.0	1.0	1.0	600,000
Use of goods and services									600,000
22108 Consulting Services									600,000
2210801 Local Consultants Fees									600,000

						Non Financial Assets			176,700
Objective	030801	1. Manage waste, reduce pollution and noise							176,700
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							176,700
Output	0003	Public Toilet Facilities Constructed				Yr.1	Yr.2	Yr.3	176,700
						1	1	0	
Activity	000001	Construction of 16 Seater WC Toilet at Essikado				1.0	1.0	0.0	40,000
Fixed Assets									40,000
31113 Other structures									40,000
3111303 Toilets									40,000
Activity	000002	Construction of 16 Seater WC Toilet at Mempeasem				1.0	1.0	0.0	66,200
Fixed Assets									66,200
31113 Other structures									66,200
3111303 Toilets									66,200
Activity	000003	Construction of 16 Seater WC Toilet at Old Adra, Takoradi				1.0	1.0	0.0	70,500
Fixed Assets									70,500
31113 Other structures									70,500
3111303 Toilets									70,500
								Total Cost Centre	1,931,880

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 826,409
Function Code	70421	Agriculture cs						
Organisation	228060000	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 558,561

Objective	000000	Compensation of Employees						558,561
National Strategy	0000000	Compensation of Employees						558,561
Output	0000		Yr.1	Yr.2	Yr.3			558,561
			0	0	0			
Activity	000000		0.0	0.0	0.0			558,561

Wages and Salaries								494,302
21110	Established Position							494,302
2111001	Established Post							494,302
Social Contributions								64,259
21210	National Insurance Contributions							64,259
2121001	13% SSF Contribution							64,259

Use of goods and services 32,448

Objective	030104	4. Promote selected crop development for food security, export and industry						1,998
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions						1,998
Output	0002	Train and resource Extension Staff on Improved Technologies	Yr.1	Yr.2	Yr.3			1,998
			1	1	1			
Activity	000001	Train and Resource Extension staff on improved technologies	1.0	1.0	1.0			1,998

Use of goods and services								1,998
22107	Training - Seminars - Conferences							1,998
2210710	Staff Development							1,998

Objective	030105	5. Promote livestock and poultry development for food security and income						5,603
National Strategy	3010503	5.3 Establish additional training facilities in animal health						2,603
Output	0001	Income from livestock farmers increased by 10% and 15% for men and women respectively by 2013	Yr.1	Yr.2	Yr.3			2,603
			1	1	1			
Activity	000001	Introduce sustainable programme of vaccination for all livestock	1.0	1.0	1.0			2,603

Use of goods and services								2,603
22101	Materials - Office Supplies							1,823
2210105	Drugs							1,823
22105	Travel - Transport							780
2210503	Fuel & Lubricants - Official Vehicles							240
2210510	Night allowances							540

National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring						3,000
Output	0001	Income from livestock farmers increased by 10% and 15% for men and women respectively by 2013	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000004	Provide adequate and effective extension knowledge in livestock management and record keeping	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						24,847
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					24,847
Output	0001	Institutional Capacity to effectively manage the agriculture sector in the metropolis is enhanced	Yr.1	Yr.2	Yr.3		24,847
			1	1	1		
Activity	000001	Electricity Charges	1.0	1.0	1.0		600
		Use of goods and services					600
		22102 Utilities					600
		2210201 Electricity charges					600
Activity	000002	Water Charges	1.0	1.0	1.0		600
		Use of goods and services					600
		22102 Utilities					600
		2210202 Water					600
Activity	000003	Telecommunication	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22102 Utilities					1,200
		2210203 Telecommunications					1,200
Activity	000004	Postage	1.0	1.0	1.0		120
		Use of goods and services					120
		22102 Utilities					120
		2210204 Postal Charges					120
Activity	000005	Cleaning Materials	1.0	1.0	1.0		240
		Use of goods and services					240
		22103 General Cleaning					240
		2210301 Cleaning Materials					240
Activity	000006	Printed Materials and Stationery	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22101 Materials - Office Supplies					1,200
		2210101 Printed Material & Stationery					1,200
Activity	000007	Refreshment Items	1.0	1.0	1.0		960
		Use of goods and services					960
		22101 Materials - Office Supplies					960
		2210103 Refreshment Items					960
Activity	000008	Purchase of Publications	1.0	1.0	1.0		260
		Use of goods and services					260
		22101 Materials - Office Supplies					260
		2210101 Printed Material & Stationery					260
Activity	000009	Contract Photocopying	1.0	1.0	1.0		660
		Use of goods and services					660
		22101 Materials - Office Supplies					660
		2210101 Printed Material & Stationery					660
Activity	000010	Running Cost of Official Vehicle	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	000011	Travel Allowance	1.0	1.0	1.0		3,396
		Use of goods and services					3,396
		22105 Travel - Transport					3,396
		2210511 Local travel cost					3,396

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000012	Repair of Official Vehicle	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	000013	Repair of Official Accomodation	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	000014	Repair of Office Building	1.0	1.0	1.0	5,411
Use of goods and services						5,411
22106 Repairs - Maintenance						5,411
2210603 Repairs of Office Buildings						5,411
Other expense						5,400
Objective	030107	7. Improve institutional coordination for agriculture development				5,400
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				5,400
Output	0001	Farmers Day Celebration Organised	Yr.1	Yr.2	Yr.3	5,400
			1	1	1	
Activity	000001	Organise Annual Farmers Day Celebration	1.0	1.0	1.0	5,400
Miscellaneous other expense						5,400
28210 General Expenses						5,400
2821022 National Awards						5,400
Non Financial Assets						230,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				230,000
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry				100,000
Output	0002	2 No. Ice Chamber Facility Installed	Yr.1	Yr.2	Yr.3	100,000
			1	0	0	
Activity	000001	Installation of 2 No. Ice Chamber Facility	1.0	0.0	0.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112205 Other Capital Expenditure						100,000
National Strategy	3010610	6.10 Improve existing fish landing sites and develop related infrastructure for storage, processing and exports				130,000
Output	0001	Fish Smoking and Processing Facility Constructed	Yr.1	Yr.2	Yr.3	130,000
			1	0	0	
Activity	000001	Construction of Fish Smoking and Processing Facility	1.0	0.0	0.0	130,000
Fixed Assets						130,000
31122 Other machinery - equipment						130,000
3112205 Other Capital Expenditure						130,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 601	MDBS	<i>Total By Funding</i>				30,798	
Function Code	70421	Agriculture cs						
Organisation	2280600000	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services							30,798
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Objective	030104	4. Promote selected crop development for food security, export and industry						17,020
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National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						12,020
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Output	0001	Adopt improved technologies by smallholder farmers enhanced to increase yields of maize, cassava and yam by 30% by 2013 by	Yr.1	Yr.2	Yr.3			12,020
			1	1				

Activity	000001	Identify, update and disseminate existing technological packages	1.0	1.0	1.0			12,020
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Use of goods and services							12,020
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22101	Materials - Office Supplies							1,500
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2210101	Printed Material & Stationery							1,500
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22105	Travel - Transport							8,520
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2210510	Night allowances							2,520
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2210511	Local travel cost							6,000
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22107	Training - Seminars - Conferences							2,000
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2210708	Refreshments							2,000
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National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						5,000
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Output	0003	Facilitate Development of Farmer Based Organisations (FBOs)	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Activity	000001	Train two (2) Farmer Based Organisation (FBOs)	1.0	1.0	1.0			5,000
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Use of goods and services							5,000
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22107	Training - Seminars - Conferences							5,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
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Objective	030105	5. Promote livestock and poultry development for food security and income						7,300
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National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring						4,000
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Output	0001	Income from livestock farmers increased by 10% and 15% for men and women respectively by 2013	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			

Activity	000004	Provide adequate and effective extension knowledge in livestock management and record keeping	1.0	1.0	1.0			4,000
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Use of goods and services							4,000
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22105	Travel - Transport							4,000
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2210511	Local travel cost							4,000
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National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						3,300
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Output	0001	Income from livestock farmers increased by 10% and 15% for men and women respectively by 2013	Yr.1	Yr.2	Yr.3			3,300
			1	1	1			

Activity	000002	Undertake clinical services and disease surveillance for livestock, poultry and pets	1.0	1.0	1.0			3,000
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Use of goods and services							3,000
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22101	Materials - Office Supplies							1,600
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2210105	Drugs							1,600
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22105	Travel - Transport							1,400
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2210503	Fuel & Lubricants - Official Vehicles							1,200
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2210510	Night allowances							200
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Activity	000003	Undertake meat inspection	1.0	1.0	1.0			300
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Use of goods and services							300
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22105	Travel - Transport							300
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

2210511 Local travel cost									300	
Objective	030106	6. Promote fisheries development for food security and income								6,478
National Strategy	3010607	6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management								4,478
Output	0001	Culture fisheries and technologies adopted and improved			Yr.1	Yr.2	Yr.3	4,478		
Activity	000001	disseminate culture fishery technological packages within the metropolis			1	1	1	4,478		
Use of goods and services									4,478	
22101 Materials - Office Supplies									760	
2210101 Printed Material & Stationery									760	
22105 Travel - Transport									1,600	
2210510 Night allowances									400	
2210511 Local travel cost									1,200	
22107 Training - Seminars - Conferences									2,118	
2210708 Refreshments									2,000	
2210711 Public Education & Sensitization									118	
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management								2,000
Output	0001	Culture fisheries and technologies adopted and improved			Yr.1	Yr.2	Yr.3	2,000		
Activity	000002	promote access to nutritious food as well as nutrition and health information			1.0	1.0	1.0	2,000		
Use of goods and services									2,000	
22101 Materials - Office Supplies									120	
2210101 Printed Material & Stationery									120	
22105 Travel - Transport									980	
2210510 Night allowances									180	
2210511 Local travel cost									800	
22107 Training - Seminars - Conferences									900	
2210708 Refreshments									900	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	01 902	Pooled								Total By Funding 2,980
Function Code	70421	Agriculture cs								
Organisation	228060000	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture								
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi								
Use of goods and services									2,980	
Objective	030104	4. Promote selected crop development for food security, export and industry								2,980
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions								2,980
Output	0002	Train and resource Extension Staff on Improved Technologies			Yr.1	Yr.2	Yr.3	2,980		
Activity	000001	Train and Resource Extension staff on improved technologies			1.0	1.0	1.0	2,980		
Use of goods and services									2,980	
22101 Materials - Office Supplies									2,980	
2210101 Printed Material & Stationery									2,980	
									Total Cost Centre 860,186	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				192,683
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] 145,965

Objective	000000	Compensation of Employees					145,965
National Strategy	0000000	Compensation of Employees					145,965
Output	0000		Yr.1	Yr.2	Yr.3		145,965
			0	0	0		
Activity	000000		0.0	0.0	0.0		145,965

Wages and Salaries							129,173
21110	Established Position						129,173
2111001	Established Post						129,173
Social Contributions							16,792
21210	National Insurance Contributions						16,792
2121001	13% SSF Contribution						16,792

Use of goods and services 40,766

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					40,766
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					40,766
Output	0001	Institutional capacity of Town and Country Planning unit to efficiently manage land use improved	Yr.1	Yr.2	Yr.3		40,766
			1	1	1		
Activity	000001	Stationery	1.0	1.0	1.0		650

Use of goods and services							650
22101	Materials - Office Supplies						650
2210101	Printed Material & Stationery						650

Activity	000002	Repairs of Official Vehicle	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
22105	Travel - Transport						3,000
2210502	Maintenance & Repairs - Official Vehicles						3,000

Activity	000003	Running Cost of Official Vehicle	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22105	Travel - Transport						2,000
2210505	Running Cost - Official Vehicles						2,000

Activity	000005	Office Refurbishment	1.0	1.0	1.0		9,106
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Use of goods and services							9,106
22101	Materials - Office Supplies						9,106
2210102	Office Facilities, Supplies & Accessories						9,106

Activity	000006	Scheme Draughting	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
22101	Materials - Office Supplies						1,500
2210111	Other Office Materials and Consumables						1,500

Activity	000007	Land Budget and Plotting of Approved Block Plans Planning Schemes	1.0	1.0	1.0		1,200
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Use of goods and services							1,200
22108	Consulting Services						1,200
2210801	Local Consultants Fees						1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000009	Processing of Development Application	1.0	1.0	1.0	2,110
Use of goods and services						2,110
22101 Materials - Office Supplies						2,110
2210101 Printed Material & Stationery						2,110
Activity	000010	Servicing of Statutory and Technical Planning Committee Meeting	1.0	1.0	1.0	4,050
Use of goods and services						4,050
22101 Materials - Office Supplies						4,050
2210103 Refreshment Items						4,050
Activity	000011	Public Education and Sensitization on Planning Issues	1.0	1.0	1.0	5,850
Use of goods and services						5,850
22107 Training - Seminars - Conferences						5,850
2210711 Public Education & Sensitization						5,850
Activity	000012	Capacity Building of Technical staff	1.0	1.0	1.0	2,300
Use of goods and services						2,300
22107 Training - Seminars - Conferences						2,300
2210710 Staff Development						2,300
Activity	000013	Wetland Management	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22106 Repairs - Maintenance						9,000
2210601 Roads, Driveways & Grounds						9,000
Non Financial Assets						5,951
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,951
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,951
Output	0001	Institutional capacity of Town and Country Planning unit to efficiently manage land use improved	Yr.1	Yr.2	Yr.3	5,951
			1	1	1	
Activity	000003	Running Cost of Official Vehicle	1.0	1.0	1.0	600
Inventories						600
31221 Materials - supplies						600
3122102 Office Facilities, Supplies and Accessories						600
Activity	000004	Tracing and Scaling of Planning Scheme	1.0	1.0	1.0	2,000
Inventories						2,000
31221 Materials - supplies						2,000
3122102 Office Facilities, Supplies and Accessories						2,000
Activity	000008	Purchase of Drawing Tools and Printing of Planning Schemes	1.0	1.0	1.0	3,351
Fixed Assets						3,351
31122 Other machinery - equipment						3,351
3112207 Other Assets						3,351

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 109	FRNG						Total By Funding 500,000
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 500,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						500,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						500,000
Output	0001	Structure Plan for Sekondi-Takoradi Metropolitan Assembly prepared	Yr.1	Yr.2	Yr.3			500,000
Activity	000001	Preparation of Structure Plan for Sekondi-Takoradi Metropolitan Assembly	1	1	1			500,000

Use of goods and services								500,000
22108	Consulting Services							500,000
2210802	External Consultants Fees							500,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 601	MDBS						Total By Funding 2,000
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 2,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						2,000
Output	0001	Institutional capacity of Town and Country Planning unit to efficiently manage land use improved	Yr.1	Yr.2	Yr.3			2,000
Activity	000004	Tracing and Scaling of Planning Scheme	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210111	Other Office Materials and Consumables							2,000

Total Cost Centre 694,683

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					279,794
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2280703000	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 279,794

Objective	000000	Compensation of Employees						279,794
National Strategy	0000000	Compensation of Employees						279,794
Output	0000			Yr.1	Yr.2	Yr.3		279,794
				0	0	0		
Activity	000000			0.0	0.0	0.0		279,794

Wages and Salaries								247,605
21110	Established Position							247,605
2111001	Established Post							247,605
Social Contributions								32,189
21210	National Insurance Contributions							32,189
2121001	13% SSF Contribution							32,189

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>					9,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2280703000	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services 9,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						9,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						8,000
Output	0001	Parks and Gardens Maintained		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000001	Maintain Parks and Gardens		1.0	1.0	0.0		8,000

Use of goods and services								8,000
22106	Repairs - Maintenance							8,000
2210601	Roads, Driveways & Grounds							8,000

National Strategy	7040205	2.5 Provide conducive working environment for civil servants						1,000
Output	0002	Institutional capacity of the Unit to Efficiently Deliver on its Responsibilities is Improved		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Incur Recurrent expenses		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Total Cost Centre 288,794

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 225,148
Function Code	71040	Family and children						
Organisation	2280802000	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Social Welfare						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 69,205

Objective	000000	Compensation of Employees						69,205
National Strategy	0000000	Compensation of Employees						69,205
Output	0000			Yr.1	Yr.2	Yr.3		69,205
Activity	000000			0	0	0		69,205

Wages and Salaries								61,243
21110	Established Position							61,243
2111001	Established Post							61,243
Social Contributions								7,962
21210	National Insurance Contributions							7,962
2121001	13% SSF Contribution							7,962

Use of goods and services 5,943

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,943
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						5,943
Output	0001	Institutional capacity of the unit to efficiently deliver its functions improved		Yr.1	Yr.2	Yr.3		5,943
Activity	000001	Office Material and Consumables		1	1	1		5,943

Use of goods and services								1,144
22101	Materials - Office Supplies							1,144
2210101	Printed Material & Stationery							516
2210102	Office Facilities, Supplies & Accessories							300
2210105	Drugs							88
2210113	Feeding Cost							240

Activity	000002	Travel Allowance		1.0	1.0	1.0		3,720
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Use of goods and services								3,720
22105	Travel - Transport							3,720
2210510	Night allowances							720
2210511	Local travel cost							3,000

Activity	000003	Electricity		1.0	1.0	1.0		799
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Use of goods and services								799
22102	Utilities							799
2210201	Electricity charges							799

Activity	000004	Cleaning Materials		1.0	1.0	1.0		100
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Use of goods and services								100
22101	Materials - Office Supplies							100
2210111	Other Office Materials and Consumables							100

Activity	000005	Public Education and Sensitization		1.0	1.0	1.0		180
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Use of goods and services								180
22107	Training - Seminars - Conferences							180
2210711	Public Education & Sensitization							180

Non Financial Assets 150,000

Sekondi-Takoradi Metropolitan - Sekondi

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					150,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					150,000
Output	0001	Integrated Social Centre Constructed	Yr.1	Yr.2	Yr.3		150,000
			1	1	0		
Activity	000001	Integrated Social Centre	1.0	1.0	0.0		150,000

Fixed Assets							150,000
31111	Dwellings						150,000
3111102	Dest. Homes/Homes of Age						150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<i>Total By Funding</i>	88,998
Function Code	71040	Family and children					
Organisation	2280802000	Sekondi-Takoradi Metropolitan - Sekondi Social Welfare & Community Development Social Welfare					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Grants 88,998

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					88,998
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers					88,998
Output	0002	Support to People with Disability	Yr.1	Yr.2	Yr.3		88,998
			1	1	1		
Activity	000001	Support to People with Disability	1.0	1.0	1.0		88,998

To other general government units							88,998
26321	Capital Transfers						88,998
2632101	Domestic Statutory Payments - District Assemblies Common Fund						88,998

Total Cost Centre 314,146

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			169,854		
Function Code	70620	Community Development						
Organisation	2280803000	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Community Development						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 161,339

Objective	000000	Compensation of Employees						161,339
National Strategy	0000000	Compensation of Employees						161,339
Output	0000		Yr.1	Yr.2	Yr.3			161,339
			0	0	0			
Activity	000000		0.0	0.0	0.0			161,339

Wages and Salaries								142,778
21110	Established Position							142,778
2111001	Established Post							142,778
Social Contributions								18,561
21210	National Insurance Contributions							18,561
2121001	13% SSF Contribution							18,561

Use of goods and services 7,981

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						7,981
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						7,981
Output	0001	Institutional capacity of the unit to efficiently provide its mandate is enhanced	Yr.1	Yr.2	Yr.3			7,981
			1	1	1			
Activity	000001	Adult Education	1.0	1.0	1.0			1,421

Use of goods and services								1,421
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000
22108	Consulting Services							421
2210801	Local Consultants Fees							421

Activity	000002	Gender Responsive Skills and Community Development Programme	1.0	1.0	1.0			1,410
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Use of goods and services								1,410
22108	Consulting Services							1,410
2210801	Local Consultants Fees							1,410

Activity	000003	Youth Skills Transfer Programme	1.0	1.0	1.0			1,450
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Use of goods and services								1,450
22107	Training - Seminars - Conferences							1,450
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,450

Activity	000004	Purchase of Office equipment	1.0	1.0	1.0			3,700
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Use of goods and services								3,700
22101	Materials - Office Supplies							3,700
2210102	Office Facilities, Supplies & Accessories							3,700

Other expense 534

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						534
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						534
Output	0001	Institutional capacity of the unit to efficiently provide its mandate is enhanced	Yr.1	Yr.2	Yr.3			534
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Gender Responsive Skills and Community Development Programme	1.0	1.0	1.0	534
Miscellaneous other expense						534
	28210	General Expenses				534
	2821019	Scholarship & Bursaries				534
Total Cost Centre						169,854

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 896,321
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]						821,321
Objective	000000	Compensation of Employees				821,321
National Strategy	0000000	Compensation of Employees				821,321
Output	0000		Yr.1	Yr.2	Yr.3	821,321
			0	0	0	
Activity	000000		0.0	0.0	0.0	821,321
Wages and Salaries						
	21110	Established Position				726,998
	2111001	Established Post				725,558
	21112	Other Allowances				1,440
	2111203	Car Maintenance Allowance				1,440
Social Contributions						
	21210	National Insurance Contributions				94,323
	2121001	13% SSF Contribution				94,323

Non Financial Assets						75,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				75,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				40,000
Output	0002	Solar Panels at Ahanta Abaasa Clinic Installed	Yr.1	Yr.2	Yr.3	20,000
			1	1	0	
Activity	000001	Installed Solar Panels at Abaasa Clinic	1.0	1.0	0.0	20,000
Fixed Assets						
	31131	Infrastructure assets				20,000
	3113101	Electrical Networks				20,000
Output	0004	Electricity to Whindo Abattoir Extended	Yr.1	Yr.2	Yr.3	20,000
			1	1	0	
Activity	000001	Extension of Electricity to Whindo Abattoir	1.0	1.0	0.0	20,000
Fixed Assets						
	31131	Infrastructure assets				20,000
	3113101	Electrical Networks				20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				35,000
Output	0001	Abattoir Tiled	Yr.1	Yr.2	Yr.3	35,000
			1	0	0	
Activity	000001	Tiling of Abattoir	1.0	0.0	0.0	35,000
Fixed Assets						
	31112	Non residential buildings				35,000
	3111206	Slaughter House				35,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 20,000
Function Code	70610	Housing development						
Organisation	2281002000	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services 20,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						20,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						20,000
Output	0003	Street Lights Maintained	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Maintain Street Lights	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210107	Electrical Accessories							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 75,000
Function Code	70610	Housing development						
Organisation	2281002000	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 75,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						75,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						75,000
Output	0005	Collapsed sectional Hand-rail and Suspended Slab of Takoradi Market Constructed	Yr.1	Yr.2	Yr.3			75,000
Activity	000001	Sectional Construction of Collapsed Hand-rail and Suspended Slab at Takoradi Market	1	1	0			75,000

Fixed Assets								75,000
31113	Other structures							75,000
3111304	Markets							75,000

Total Cost Centre 991,321

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			54,607		
Function Code	70451	Road transport						
Organisation	2281004000	Sekondi-Takoradi Metropolitan - Sekondi_Works_Feeder Roads						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

						Use of goods and services			9,354	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								9,354
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								9,354
Output	0001	Institutional capacity of the Department to provide Efficient Services improved					Yr.1	Yr.2	Yr.3	9,354
						1	1	1		
Activity	000001	Electricity Charges	1.0	1.0	1.0				600	
		Use of goods and services							600	
		22102 Utilities							600	
		2210201 Electricity charges							600	
Activity	000002	Water Charges	1.0	1.0	1.0				240	
		Use of goods and services							240	
		22102 Utilities							240	
		2210202 Water							240	
Activity	000003	Telecommunication	1.0	1.0	1.0				600	
		Use of goods and services							600	
		22102 Utilities							600	
		2210203 Telecommunications							600	
Activity	000004	Postal Charges	1.0	1.0	1.0				120	
		Use of goods and services							120	
		22102 Utilities							120	
		2210204 Postal Charges							120	
Activity	000005	Printing and 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	000006	Running Cost of Official Vehicle	1.0	1.0	1.0				600	
		Use of goods and services							600	
		22105 Travel - Transport							600	
		2210503 Fuel & Lubricants - Official Vehicles							600	
Activity	000007	Maintenance of Official Vehicle	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
		22105 Travel - Transport							1,200	
		2210502 Maintenance & Repairs - Official Vehicles							1,200	
Activity	000008	Traveling and Transport Allowance	1.0	1.0	1.0				200	
		Use of goods and services							200	
		22105 Travel - Transport							200	
		2210511 Local travel cost							200	
Activity	000009	Hotel Accommodation	1.0	1.0	1.0				400	
		Use of goods and services							400	
		22104 Rentals							400	
		2210404 Hotel Accommodations							400	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000010	Library and Subscription	1.0	1.0	1.0	520
		Use of goods and services				520
	22107	Training - Seminars - Conferences				520
	2210706	Library & Subscription				520
Activity	000011	Staff Development	1.0	1.0	1.0	800
		Use of goods and services				800
	22107	Training - Seminars - Conferences				800
	2210710	Staff Development				800
Activity	000012	Cleaning Materials	1.0	1.0	1.0	240
		Use of goods and services				240
	22103	General Cleaning				240
	2210301	Cleaning Materials				240
Activity	000013	Maintenance of Office Equipment	1.0	1.0	1.0	600
		Use of goods and services				600
	22106	Repairs - Maintenance				600
	2210606	Maintenance of General Equipment				600
Activity	000014	Maintenance of Office Building	1.0	1.0	1.0	800
		Use of goods and services				800
	22106	Repairs - Maintenance				800
	2210603	Repairs of Office Buildings				800
Activity	000015	Maintenance of Furniture & Fittings	1.0	1.0	1.0	200
		Use of goods and services				200
	22104	Rentals				200
	2210408	Rental of Furniture & Fittings				200
Activity	000016	Night Allowance	1.0	1.0	1.0	2,034
		Use of goods and services				2,034
	22105	Travel - Transport				2,034
	2210510	Night allowances				2,034
Non Financial Assets						45,253
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				45,253
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				45,253
Output	0001	Routine Maintenance of Road Works from Kansaworodo - Abaasa, Others improved	Yr.1	Yr.2	Yr.3	45,253
			1	1	1	
Activity	000001	Undertake Routine Maintenance and Construction Works of Feeder Roads in the Metropolis	1.0	1.0	1.0	45,253
		Fixed Assets				45,253
	31113	Other structures				45,253
	3111301	Roads				45,253
Total Cost Centre						54,607

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 31,955
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2281102000	Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Trade						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]	31,955
Objective	000000	Compensation of Employees						31,955
National Strategy	0000000	Compensation of Employees						31,955
Output	0000				Yr.1	Yr.2	Yr.3	31,955
					0	0	0	
Activity	000000				0.0	0.0	0.0	31,955

Wages and Salaries								28,279
21110	Established Position							28,279
2111001	Established Post							28,279
Social Contributions								3,676
21210	National Insurance Contributions							3,676
2121001	13% SSF Contribution							3,676
							Total Cost Centre	31,955

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 32,735
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]			32,735
Objective	000000	Compensation of Employees							32,735
National Strategy	00000000	Compensation of Employees							32,735
Output	0000				Yr.1	Yr.2	Yr.3		32,735
					0	0	0		
Activity	000000				0.0	0.0	0.0		32,735

Wages and Salaries									28,969
21110	Established Position								28,489
2111001	Established Post								28,489
21112	Other Allowances								480
2111203	Car Maintenance Allowance								480
Social Contributions									3,766
21210	National Insurance Contributions								3,766
2121001	13% SSF Contribution								3,766
								Total Cost Centre	32,735

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 43,753
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]			43,753	
Objective	000000	Compensation of Employees									43,753
National Strategy	00000000	Compensation of Employees									43,753
Output	0000						Yr.1	Yr.2	Yr.3	43,753	
							0	0	0		
Activity	000000						0.0	0.0	0.0	43,753	

Wages and Salaries										39,223
21110	Established Position									34,849
2111001	Established Post									34,849
21112	Other Allowances									4,374
2111203	Car Maintenance Allowance									480
2111213	Night Watchman Allowance									1,947
2111245	Domestic Servants Allowance									1,947
Social Contributions										4,530
21210	National Insurance Contributions									4,530
2121001	13% SSF Contribution									4,530

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained			<i>Total By Funding</i>	46,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2281300000	Sekondi-Takoradi Metropolitan - Sekondi_Legal				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						10,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				10,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				10,000
Output	0001	Institutional Capacity to Efficiently Provide Legal Services is Improved	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Subscribtion of Law Reports and Publications	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Other expense						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation				30,000
Output	0001	Recurrent Expenditure for efficient legal system	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Recurrent Expenditure	1	1	1	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821007 Court Expenses						30,000
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
Activity	000001	Subscribtion of Law Reports and Publications	1	1	1	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112203 Purchase of Computer Software						6,000
Total Cost Centre						89,753

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 2,559,501
Function Code	70451	Road transport						
Organisation	228160000	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 342,502

Objective	000000	Compensation of Employees						342,502
National Strategy	0000000	Compensation of Employees						342,502
Output	0000			Yr.1	Yr.2	Yr.3		342,502
				0	0	0		
Activity	000000			0.0	0.0	0.0		342,502

Wages and Salaries								303,309
21110	Established Position							301,485
2111001	Established Post							301,485
21112	Other Allowances							1,824
2111213	Night Watchman Allowance							780
2111244	Out of Station Allowance							1,044
Social Contributions								39,193
21210	National Insurance Contributions							39,193
2121001	13% SSF Contribution							39,193

Use of goods and services 24,341

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						24,341
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						24,341
Output	0001	Institutional Capacity of the Department to Efficiently Provide its Services is Improved		Yr.1	Yr.2	Yr.3		20,681
				1	1	1		
Activity	000001	Electricity		1.0	1.0	1.0		2,400

Use of goods and services								2,400
22102	Utilities							2,400
2210201	Electricity charges							2,400
Activity	000002	Telecommunication		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22102	Utilities							1,200
2210203	Telecommunications							1,200
Activity	000003	Postal		1.0	1.0	1.0		2,100

Use of goods and services								2,100
22102	Utilities							2,100
2210204	Postal Charges							2,100
Activity	000004	Fire Fighting		1.0	1.0	1.0		269

Use of goods and services								269
22102	Utilities							269
2210207	Fire Fighting Accessories							269
Activity	000005	Cleaning Material		1.0	1.0	1.0		420

Use of goods and services								420
22103	General Cleaning							420
2210301	Cleaning Materials							420
Activity	000006	Stationery		1.0	1.0	1.0		960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services					960
	22101 Materials - Office Supplies					960
	2210101 Printed Material & Stationery					960
Activity	000007 Refreshment	1.0	1.0	1.0		1,200
	Use of goods and services					1,200
	22101 Materials - Office Supplies					1,200
	2210103 Refreshment Items					1,200
Activity	000008 Hotel Accommodation	1.0	1.0	1.0		1,560
	Use of goods and services					1,560
	22104 Rentals					1,560
	2210404 Hotel Accommodations					1,560
Activity	000009 Travel Allowance	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	000010 Running Cost of Official Vehicle	1.0	1.0	1.0		720
	Use of goods and services					720
	22105 Travel - Transport					720
	2210505 Running Cost - Official Vehicles					720
Activity	000011 Maintenance of Official Vehicle	1.0	1.0	1.0		780
	Use of goods and services					780
	22105 Travel - Transport					780
	2210502 Maintenance & Repairs - Official Vehicles					780
Activity	000012 Repairs of Residential Buildings	1.0	1.0	1.0		420
	Use of goods and services					420
	22106 Repairs - Maintenance					420
	2210602 Repairs of Residential Buildings					420
Activity	000013 Repairs of Office Building	1.0	1.0	1.0		480
	Use of goods and services					480
	22106 Repairs - Maintenance					480
	2210603 Repairs of Office Buildings					480
Activity	000014 Maintenance of Furniture and Fixtures	1.0	1.0	1.0		420
	Use of goods and services					420
	22106 Repairs - Maintenance					420
	2210604 Maintenance of Furniture & Fixtures					420
Activity	000015 Maintenance of Office Equipments	1.0	1.0	1.0		408
	Use of goods and services					408
	22106 Repairs - Maintenance					408
	2210606 Maintenance of General Equipment					408
Activity	000016 Office Facilities, Supplies Accessories	1.0	1.0	1.0		600
	Use of goods and services					600
	22101 Materials - Office Supplies					600
	2210102 Office Facilities, Supplies & Accessories					600
Activity	000017 Other Office Materials and Consumables	1.0	1.0	1.0		240
	Use of goods and services					240
	22101 Materials - Office Supplies					240
	2210111 Other Office Materials and Consumables					240
Activity	000018 Electrical Accessories	1.0	1.0	1.0		300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services									300
	22101	Materials - Office Supplies								300
	2210107	Electrical Accessories								300
Activity	000019	Other T & T	1.0	1.0	1.0					480
	Use of goods and services									480
	22105	Travel - Transport								480
	2210509	Other Travel & Transportation								480
Activity	000020	Night Allowance	1.0	1.0	1.0					780
	Use of goods and services									780
	22105	Travel - Transport								780
	2210510	Night allowances								780
Activity	000021	Mileage Allowance	1.0	1.0	1.0					300
	Use of goods and services									300
	22105	Travel - Transport								300
	2210512	Mileage Allowance								300
Activity	000022	Toll Charges/Tickets	1.0	1.0	1.0					84
	Use of goods and services									84
	22105	Travel - Transport								84
	2210516	Toll Charges and Tickets								84
Activity	000023	Fuel and Lubricants	1.0	1.0	1.0					1,440
	Use of goods and services									1,440
	22105	Travel - Transport								1,440
	2210503	Fuel & Lubricants - Official Vehicles								1,440
Activity	000024	Maintenance of Roads, Driveways Grounds	1.0	1.0	1.0					300
	Use of goods and services									300
	22106	Repairs - Maintenance								300
	2210601	Roads, Driveways & Grounds								300
Activity	000025	Bank Charges	1.0	1.0	1.0					60
	Use of goods and services									60
	22111	Other Charges - Fees								60
	2211101	Bank Charges								60
Activity	000027	Maintenance of Plan & Machinery	1.0	1.0	1.0					360
	Use of goods and services									360
	22106	Repairs - Maintenance								360
	2210605	Maintenance of Machinery & Plant								360
Output	0002	Staff development and Capacity Building	Yr.1	Yr.2	Yr.3					3,660
			1	1	1					
Activity	000001	Training Materials	1.0	1.0	1.0					300
	Use of goods and services									300
	22107	Training - Seminars - Conferences								300
	2210701	Training Materials								300
Activity	000002	Workshops, Seminar and Conference	1.0	1.0	1.0					2,100
	Use of goods and services									2,100
	22107	Training - Seminars - Conferences								2,100
	2210702	Visits, Conferences / Seminars (Local)								420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,200
	2210710	Staff Development								480
Activity	000003	Hotel Accommodation	1.0	1.0	1.0					360
	Use of goods and services									360

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences							360
	2210705	Hotel Accommodation							360
Activity	000004	Library and Subscription	1.0	1.0	1.0				180
		Use of goods and services							180
	22107	Training - Seminars - Conferences							180
	2210706	Library & Subscription							180
Activity	000005	Refreshments	1.0	1.0	1.0				480
		Use of goods and services							480
	22107	Training - Seminars - Conferences							480
	2210708	Refreshments							480
Activity	000006	Public Education and Sensitisation	1.0	1.0	1.0				240
		Use of goods and services							240
	22107	Training - Seminars - Conferences							240
	2210711	Public Education & Sensitization							240
		Other expense							180
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							180
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							180
Output	0001	Institutional Capacity of the Department to Efficiently Provide its Services is Improved	Yr.1	Yr.2	Yr.3				180
			1	1	1				
Activity	000026	Insurance and ompensation	1.0	1.0	1.0				180
		Miscellaneous other expense							180
	28210	General Expenses							180
	2821001	Insurance and compensation							180
		Non Financial Assets							2,192,478
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							2,192,478
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							2,077,144
Output	0001	Routine maintenace of Road Works undertaken	Yr.1	Yr.2	Yr.3				1,084,672
			1	1	1				
Activity	000001	Undertake Routine Maintenance and Construction Works of Roads in the Metropolis	1.0	1.0	1.0				1,084,672
		Fixed Assets							1,084,672
	31113	Other structures							1,084,672
	3111301	Roads							1,084,672
Output	0002	1.8 km Abattoir - Whindo Access Road Upgraded	Yr.1	Yr.2	Yr.3				460,000
			1	1	1				
Activity	000001	Construction of 1.8 km Abattoir - Whindo Road	1.0	1.0	1.0				460,000
		Fixed Assets							460,000
	31113	Other structures							460,000
	3111301	Roads							460,000
Output	0003	3 No. Culverts on Ahanta Mampong - Ahanta Abassa Road Constructed	Yr.1	Yr.2	Yr.3				270,000
			1	1	1				
Activity	000001	Construction of 3 No. Culvert on Ahanta Mampong - Abaasa Road	1.0	1.0	1.0				270,000
		Fixed Assets							270,000
	31113	Other structures							270,000
	3111306	Bridges							270,000
Output	0004	400 m Storm Drain at Eginamoabakam Constructed	Yr.1	Yr.2	Yr.3				262,472
			1	1	0				
Activity	000001	Construction of 400 m Storm Drain	1.0	1.0	0.0				262,472
		Fixed Assets							262,472

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31113	Other structures						262,472	
	3111306	Bridges						262,472	
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme							115,334
Output	0005	Lorry Park at Kojokrom Market Constructed	Yr.1	Yr.2	Yr.3			115,334	
			1	1	0				
Activity	000001	Construction of Lorry Park	1.0	1.0	0.0			115,334	
Fixed Assets								115,334	
	31113	Other structures						115,334	
	3111305	Car/Lorry Park						115,334	
Total Cost Centre								2,559,501	
Total Vote								21,757,933	