



THE COMPOSITE BUDGET OF THE
SEKONDI-TAKORADI METROPOLITAN
ASSEMBLY

NARRATIVE STATEMENT

FOR THE 2015 FISCAL YEAR

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1.0 INTRODUCTION:

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 2015 composite budget is a comprehensive budget that includes development projects and programs from other funding sources and expenditure for the provision of compensation, goods and services as well as capital projects. It is an aggregation of receipts and expenditure for all decentralized departments of the Assembly as specified in LI 1961 that gives meaning to the decentralization process and as stipulated in section 92 of the Local Government Law, 1993, Act 462 that makes the Assemblies' responsible for the preparation of the annual composite budget to include budgets of the departments as a one District consolidated budget. The objectives of the Composite budget are;

- Introduce a unified approach for district and national budgeting system
- Transparency in the use of resources
- Effective planning and utilization of resources
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Cost effectiveness in the planning and implementation of district programmes

The 2015 Composite Budget for the Sekondi-Takoradi Metropolitan Assembly was informed by the 2015 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) 2011 – 2016. The composite budget focuses on growth-oriented projects and programs that will enable the Assembly achieve its vision through the strategies and activities that had been outlined in the Annual Action Plan of the Assembly. The Composite budget turns out a resource envelope of GH¢ 25,755,830.00 as the total projected revenue for both internally generated funds and GOG transfers to Sekondi-Takoradi Metropolitan Assembly for 2015.

2.0 BACKGROUND

2.1 VISION:

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

2.2 MISSION STATEMENT:

Sekondi-Takoradi Metropolitan Assembly exists 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.

2.3 PROFILE OF THE METROPOLIS:

The Sekondi-Takoradi Metropolitan Assembly (STMA) as one of the local authorities in Ghana is established under L.I 1928 in 2008. There are a total of 78 Assembly members made up of 49 elected, 23 government appointees, 5 Members of Parliament as ex-officio members with the Metropolitan Chief Executive as a member. The administrative set-up comprises 16 decentralized departments out of which eleven (11) under the first schedule are in operation. The Assembly has 4 sub Metropolitan councils which are;

- Sekondi Sub Metro Council
- Takoradi Sub Metro Council
- Effia - Kwesimintsim Sub Metro Council
- Essikado - Ketan Sub Metro Council

2.3.1 Location and Size

Sekondi-Takoradi Metropolitan Assembly is one of the twenty-two (22) districts in the Western Region. The Metropolis is bounded to the north by Mpohor-Wassa East District, to the south by the Gulf of Guinea, west by Ahanta West District and to the east by the Shama District. It has a total land area of 219km², with Sekondi as the administrative headquarters. The metropolis is located on the west coast with the Trans West African Highway passing through. It is about 280km west of Accra and 130km east of La Cote D'voire. It is thus strategically located considering its closeness to the sea, the airports and also accessibility to major cities by rail and road.

2.3.2 Demographic Characteristics

From the 2010 census the population stood at 559,548, but projected to be 629,685 in 2015. The projection was based on the average annual growth rate of 3.2 %. The age-sex composition of the population which is of much importance for planning is that, 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. The population density is 2,875 persons/km².

2.3.3 Infrastructure and Social Services

The 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. The road network is fairly good with surface dressing and mostly engineered. The total road network is 688.43 km made up of the following surface areas;

- Asphalt – 68.45 km
- Surface Dressing – 312.38 km
- Gravel – 266.86 km
- Earth – 40.27 km
- Concrete - 0.47 km

50% of the road network is in good condition. The rest are fair and poor. The Ghana Airforce manages internal flights at the Takoradi airstrip. Rail transport lines from Takoradi to Kumasi and Accra exists and slated for rehabilitation.

Educational and health facilities in the Metropolis are fairly and spatially located. Public and private educational facilities in the Metropolis include the following;

- Tertiary – 7
- Senior High School – 19
- JHS – 177
- Primary – 183
- Kindergarten-171
- Nursery - 77
- Vocational /Technical –
- Special school - 2

Sanitation and Waste management is the sole responsibility of the Metropolitan Assembly. Presently four (4) Waste Management service are engaged to perform this major responsibility through the adoption of the polluter-pay principle. Solid waste generated amounted to 280 tonnes/day totaling 102,200 tonnes/year. The final disposal system is a controlled tipping at the engineered landfill site for solid waste and an oxidation system for liquid waste disposal. The waste collection system being operated in the Metropolis is a mix of door to door refuse collection system and communal container lifting systems.

2.3.4 Metropolitan Economy

The local economy of the Metropolis could be classified into three major sectors; namely manufacturing, agriculture and service. The metropolis boasts of a number of manufacturing industries such as cement, cocoa, paper manufacturing, timber processing and other small scale industries. There are also micro enterprises such as confectionery, sachet water production, batik, tie and dye, leather works and agro-processing. Crop farming still remains at subsistence level with fishing as a predominant component of the agriculture sector. The services sector is the largest employer of the labour force in the Metropolis and comprises Shipping/Forwarding, Hotel/Hostel/Restaurant, Bulk Oil Storage and Distribution, Transport Services, Harbour and Port Services, Commerce and ancillary oil drilling and exploration services.

Farming in the Metropolis still remains at the subsistence level due to several challenges. The major crops cultivated include maize , cassava, plantain, citrus, coconut and oil palm. Fishing is the other predominant component of the agric sector due to the available long stretch of coastline. Fish production in the Metropolis is noted to be decreasing for reasons attributed to artisanal fishing, pair trawling by big trawlers and bad fishing practices. In addition no cold store is located at the landing beaches thus leading to post harvest losses.

The metropolis has no unique tourism attraction sites but has a potential to develop them in the future. However the fort Orange at Sekondi that can serve as a heritage site is being used as lighthouse by the ports 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.

3.0 BROAD DISTRICT POLICY OBJECTIVES:

The broad policy objectives are expected to enable the Assembly realize its mission to improve the living conditions of the people through expansion in socio-economic development and good governance practices.

- To create enabling environment for private sector investment
- To create employment opportunities for the youth in entrepreneurship
- To build capacities of SME's in business development and management skills
- To increase agriculture production by 20%
- To increase knowledge and skills of farmers in post-harvest management of crops
- To Increase awareness in livelihood diversification among the fishermen groups
- To improve the condition of transport infrastructure
- To expand water, drainage and sanitation facilities and services in the communities
- To develop a structure plan for even development of the metropolis
- To increase education infrastructure
- To equip the health facilities with the requisite equipment and logistics
- To strengthening the delivery capacity of departments of the Assembly and sub structures
- To increase public participation in decision making
- To enhance access to economic opportunities for the poor and vulnerable
- To increase internally generated revenue by 20% from 2015 to 2016
- Diversify the economy with emphasis on processing materials down-stream with local content involvement
- Organize workshops on the opportunities in Oil and Gas
- Support training of the youth in the Oil and Gas industry

Strategies:

These strategies are captures to achieve the objectives set under the various thematic areas of the GSGDA;

- Partner with private investors to develop modern socio – economic facilities
- Facilitate acquisition of land for industrial development

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- Expand transportation network system to open up the metropolis and facilitate movement of commuters
- Improve access to and participation at all levels with construction of education facilities and support to students
- Expand and strengthen efficiency of health service delivery through the construction of health facilities
- Reduce HIV/AIDS and Malaria infection rate through introduction of work place policy and sensitization of the populace
- Upgrade and strengthen the capacity of staff through training and development
- Improve access to good environmental sanitation through the provision of waste and sanitation services and facilities
- Ensure reduction in post-harvest losses by the construction of fish smoking facility and provision of ice chamber
- Develop targeted social interventions for the vulnerable and marginalized in the society
- Encourage public participation in local governance by the implementation of social accountability programmes
- Improve internal generation of revenue through the implementation of the Revenue Improvement Action Plan
 - Update property roll database and other revenue data
 - Computerization of billing system to ensure prompt delivery of bills
 - Reporting and Monitoring of revenue collection
 - On-site banking facilities and introduction of payment points
 - Rate payer sensitization through radio, notices, printed materials and outreach programmes
 - Undertake Street naming and Property Address System
 - Provide logistics for revenue mobilization
 - Enforce revenue payment and put in system for demand of revenue in arrears

4.0 STATUS OF 2014 COMPOSITE BUDGET IMPLEMENTATION:

4.1 FINANCIAL PERFORMANCE – REVENUE PERFORMANCE:

The two tables below show the status of the 2013 revenue performance and mid-year 2014 revenue and expenditure performances of the Sekondi-Takoradi Metropolitan Assembly.

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Table 4.1a: IGF REVENUE PERFORMANCE

ITEM	2012		2013		2014		% Performance as at June
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
Rates	716,000.00	819,472.00	1,025,000.00	1,021,657.00	1,406,000.00	841,387.00	59.84
Fines/Fees	800,500.00	1,096,778.00	1,130,500.00	1,112,135.00	1,266,500.00	607,280.00	47.95
Licenses	1,494,500.00	937,894.00	1,099,400.00	1,042,362.00	1,197,300.00	870,930.00	72.74
Land	252,000.00	271,536.00	340,000.00	318,057.00	310,000.00	318,057.00	102.60
Rent	186,000.00	127,488.00	156,830.00	117,778.00	213,000.00	134,587.00	63.19
Investment	18,000.00	14,872.00	-	-	-	-	-
Miscellaneous	38,000.00	28,273.00	962,000.00	967,213.00	43,000.00	88,987.00	206.95
Total	3,505,500.00	3,395,313.00	4,713,730.00	4,579,202.00	4,435,800.00	2,861,228.00	64.50

Total internally generated revenue receipts as at December 2013 was GH¢ 4,579,202 which is 97.15 percent of estimated revenue of GH¢ 4,713,730 and 2014 performance is at 64.50 percent of estimates as at mid-year. Among the various revenue items, receipts from property rate is 841,387 which is 59.8 percent of the annual estimates, land as at mid-year 2014 was GH¢ 318,057 which was a whopping 102.60 percent of estimated revenue of GH¢ 310,000 as against 93.55 percent of estimated revenue for 2013 fiscal year for land. This impressive performance could be attributed to an introduction of a development levy that was introduced after the approval of the budget. The other revenue items such as licenses, rent fees and fines posted impressive performance for the 2014 mid-year recording 72.74%, 63.19% and 47.95% respectively over estimated values. This shows a marginal improvement in the bills distribution and revenue collection processes.

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The above analysis shows that in spite of the gains, greater effort in terms of strategies should still be evolved to enhance collection through completion of entry of property data into the database software, undertake rigorous public education programmes, introduce efficient and effective monitoring mechanisms and enforce payments through prosecute of rate defaulters.

Table 4.1b: REVENUE PERFORMANCE –ALL REVENUE SOURCES

ITEM	2012		2013		2014		% Performance as at June 2014
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
Internally Generated Fund (IGF)	3,505,000.00	3,396,265.00	4,713,730.00	4,579,202.00	4,435,800.00	2,861,228.00	64.5
Compensa. Transfer	5,895,487.00	5,842,995.00	5,316,000.00	5,281,630.00	5,400,640.00	1,428,464.00	26.5
Goods & Services Transfer	-	-	1,000,000.00	146,419.00	160,724.00	-	-
Assets Transfer							
DACF	3,467,011.00	2,229,644.00	2,092,223.00	1,202,335.00	3,580,929.00	432,328.00	12.1
School Feeding	-	499,594.00	1,092,000.00	560,853.00	1,092,475.00	250,599.00	32.9
DDF	322,000.00	338,127.00	1,160,836.00	1,058,311.00	899,987.00	569,416.00	63.3
UDG	-	-	3,742,000.00	5,557,392.00	3,252,250.00	58,400.00	1.8
Other Transfers	-	1,032,552.00	-	388,088.00	4,835,276.00	73,370.00	1.5
Total	13,189,498.00	13,339,177.00	19,116,789.00	18,774,230.00	23,658,081.00	5,673,805.00	24.0

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4.2 FINANCIAL PERFORMANCE – EXPENDITURE PERFORMANCE:

Table 4.2: Expenditure Performance (All Departments)

EXPENDITURE	2012		2013		2014		% Performance as at June 2014
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensa. Transfer	5,869,000.00	6,214,104.54	6,241,000.00	6,191,571.21	5,400,640.00	1,428,464.34	26.45
Goods & Services Transfer	7,543,427.54	6,047,590.34	4,315,500.00	4,217,388.68	4,460,738.00	2,003,277.53	44.91
Assets Transfer	4,465,650.00	476,811.82	12,890,000.00	7,865,374.36	12,804,540.00	4,617,360.41	36.06
Total	17,878,077.54	12,738,506.70	23,446,500.00	18,274,334.25	22,665,918.00	8,049,102.28	35.51

An analysis of the 2014 mid-year expenditure observed that, total expenditure is GH¢ 8,049,102.28 representing 35.5% of the annual estimates for compensation, goods and services and assets for the combination of all the departments. This is because the vote from the central government is not being release timely to the decentralized departments.

4.3 DETAILS OF MMDA DEPARTMENTS:

The tables below show the expenditure performance of the Departments of the Assembly from January to June 2014.

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4.3.1 STATUS OF MMDA COMPOSITE BUDGET BY DEPARTMENTS (AS AT 2014):

Table 4.3.1: Details of Expenditure from 2014 Composite Budget by Departments (As At June 2014): Schedule 1

ITEM	COMPENSATION			GOODS & SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Admin.	1,762,385.00	981,193.00	55.7	4,040,738.00	2,002,376.00	49.6	12,804,540.00	4,221,511.00	33.0
Works	761,178.00	380,590.00	50.0	9,099.00	-	-	-	-	-
Agric	460,883.00	230,442.00	50.0	70,597.00	-	-	215,000.00	-	-
Social Welfare & Community Devt.	253,049.00	125,525.00	49.6	127,774.00	-	-	200,000.00	-	-
Legal	41,268.00	20,634.00	50.0	-	-	-	-	-	-
Waste Mgt.	632,210.00	316,150.00	50.0	420,000.00	381,870.00	90.9	480,000.00	270,000.00	56.3
Urban Roads	323,773.00	161,887.00	50.0	23,855.00	-	-	4,901,583.00	-	-
Budget & Rating	66,794.00	33,397.00	50.0	37,000.00	-	-	30,275.00	-	-
Total	4,301,540.00	2,249,818.00	52.3	4,729,063.00	2,384,246.00	50.4	18,631,398.00	4,491,511.00	24.1

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Table 4.3.2: Details of Expenditure from 2014 Composite Budget by Departments (As At June 2014): Schedule 2

ITEM	COMPENSATION			GOODS & SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	383,649.00	191,825.00	50.00	99,659.00	-	-	-	-	-
Finance	432,773.00	216,387.00	50.00	-	-	-	-	-	-
Educ. Youth & Sports	-	-	-	1,152,475.00	250,599.00	21.74	3,719,979.00	-	-
Health	666,040.00	333,020.00	50.00	486,543.00	-	-	490,000.00	-	-
Total	1,482,462.00	741,232.00	50.00	1,738,677.00	250,599.00	14.41	4,209,979.00	-	-

Compensation is for both central governments' paid staff and Assembly paid workers and therefore had 55.7%, this may be as a result promotions and new replacements of staff unto the payroll and adding up the figures. All the other departments are within the estimates even though others such as central administration, agriculture and physical planning departments are likely to exceed their compensation estimates for reasons such as annual salary increases as a result of promotions and additional staff. So far the actual amount on compensation represents 52.3% of budgeted amount which is manageable.

For goods and services, an expenditure amounting to GH 2,002,376 which is 84.0%, out of the total of GH 2,384,246 was payments from internally generated revenue made under the Central Administration. The situation with the other decentralized departments is not encouraging since GoG transfers for the first half of the year has not been received. Some department like Social Welfare, Agriculture Education, Health and Physical Planning had support of resources for their programmes from the Assembly. The delay in the release of funds means that the departments will not be in a position to implement their programmes for the year and that will affect the development agenda. All the departments have not received any amount by June 2014 from the ceilings allocated by the

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Ministry of Finance and Economic Planning for the year. Expenditures recorded are basically for programmes implemented by the Assembly for the respective departments

Apart from Central Administration and Waste Management departments no expenditure was made by the other departments as a result of delays in releases of funds from the central government. The central administration received funds from DACF, DDF and UDG to continue and execute projects and programmes amounting to GH 4,248,732 out of a total budgeted figure of GH 6,600,322.

4.4 NON-FINANCIAL PERFORMANCE :

The Table below shows the key projects executed in 2014, indicating the achievements made within the year.

Table 4.4.1: 2014 Non-Financial Performance by Department (By Sector)- Goods and Services

EXPENDITURE	GOODS AND SERVICES		
Sector	Planned Output	Achievements	Remarks
Infrastructure			
Works	Procure Mobile Hydraulic Aerial Cage Truck	Awarded	Mobilization paid and yet to be delivered
Environment			
Waste Management	Procure backhoe Machine	Backhoe delivered and in use	

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Table 4.4.2: 2014 Non-Financial Performance by Department (by Sector)- Assets

EXPENDITURE	ASSETS		
Sector	Planned Output	Achievements	Remarks
Administration			
General Admin.	Completion of Takoradi Sub-Metro Office	Office Block under Works	Works at 65% Status
Social Sector			
Education	Construction of 6-Unit Classroom at Adakope	School Block yet to be Completed	Works at 65% Status
	Construction of 6-Unit Classroom at Mampong	School under Construction	Getfund Project. Works Suspended, 75% Status
	Construction of 6-Unit Classroom at Kweikuma	School Under Construction	Getfund Project. Works Roofing Stage, 75% Status
	Construction of 6-Unit Classroom at Tanokrom	School Under Construction	Getfund Project. Works Suspended, 40% Status
	Construction of 6-Unit Classroom at Adiembra	School Under Construction	Getfund Project. Works Suspended, 45% Status
	Construction of 6-Unit Classroom at Takoradi	School Under Construction	Getfund Project. Works Suspended, 84% Status
	Construction of 6-Unit Classroom at Pinanko Primary, Kweikuma.	School under construction	Delay in payment for works done. At gable level
	Rehabilitation of 6-Unit classroom at Anaji Key Primary	School under construction	Progress is slow. 65% Status
	Construction of 12-Unit Classroom at Porter A, Effiakuma.	School under construction	Work in progress, at roofing stage
	Construction of Teachers Resource Centre, Sekondi.	office Block under Works	Decking works at the second floor
	Construction of 2-Storey 8-Unit block at Takoradi	School under construction	Block works.

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	Construction of library complex at Takoradi		Existing structure demolished
	Rehabilitation of Ekuase Methodist School	Completed and in use	Completed
	Construction of 2-Storey 8-Unit block at Sekondi	School under construction	Sub-structure level after demolition
Health	Completion of Health Admin. Block, Sekondi	Structure completed	To be painted and external works on-going
	Construction of Health Post at Whindo	Award, yet to start	Delay as a result of change of site
Social Welfare & Community Dev't	Construction of Social integrated centre	Site handed over to contractor	Demolishing of existing structures
Infrastructure			
Roads	Construction of 3 no. culverts on Mampong -Abaasa Rd.	Completed	
	Upgrading works at Kokompe	Site handed over to contractor	Site handed over to contractor
Economic			
Agriculture	Construction of singeing block, Whindo	Practical Completion	Handing over
	Construction of Slaughter House, Whindo	Practical Completion	Handing over
	Construction of Kraal at Whindo	Practical Completion	Handing over
Environment	Construction of Toilets & Shower at Whindo	Practical Completion	Handing over
	Mechanisation of Water project, Whindo	Practical Completion	Handing over

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5.0 SUMMARY OF COMMITMENTS:

Table 5.1 below shows the projects and programs for which the Assembly has some financial commitments in the cause of the 2014 fiscal year. These are projects which are on-going and therefore the Assembly could not complete payments in 2013, hence the Assembly requires funds towards its completion and has therefore made allocations in the 2014 budget.

Table 5.1: Summary of Commitments included in 2015 Budget

Sector	Project Description	Start Date	Completion Date	Status	Contract Sum	Amount Paid	Balance
Admin	Completion of Takoradi Sub Metro Office – M/S C. A. Ent Ltd	27/7/10	25/11/11	85%	138,656.67	80,580.83	58,075.94
Education	Rehab of 6 Classroom Block at Anaji – M/S Idzom Limited	5/11/12	9/7/13	65%, Progress of work slow	100,787.10	66,022.94	34,764.16
	Rehab of 12 unit Classroom Block at Porter A, Effiakuma – M/S C. K. Ventures Limited	24/2/14	24/12/14	51% Block work on-going	730,730.54	546,666.29	184,064.25
	Construction of Teachers' Resources Centre at Sekondi – M/S Zaffas Construction Ltd	24/2/14	24/12/14	48% Decking work on-going	678,574.27	444,932.60	233,641.67
	Construction of Library Complex at Takoradi – M/S Tonalis (!(&\$) Technique	16/5/14	16/3/15	Existing Structure demolished	982,836.41	141,015.92	841,820.49
	Construction of 2-storey 8 unit classroom Block at Sekondi – M/S Donkwa Co. Ltd	16/5/14	16/3/15	Works on-going	503,178.68	91,034.50	412,144.18
	Construction of 2-storey 8 unit classroom Block at Takoradi – M/S Donkwa Co. Ltd	16/5/14	16/3/15	Works on-going	453,384.43	153,065.79	300,318.64
	Rehab of 6 unit classroom Block at Sofokrom – M/S Opo Max Enterprise	16/5/14	16/3/15	Works on-going	264,625.00	74,377.56	190,247.62
Health	Completion of Metro Health Administration Block at Sekondi – M/S	24/2/14	24/12/14	Roofing Completed	251,959.94	131,412.87	120,547.07

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	Stephen Kwagya Ltd						
	Completion of Health Post at Whindo – M/S Iked Deks Const. Ltd	16/5/14	16/3/15	Awarded yet to start	248,841.98	-	248,841.98
Social Welfare	Construction of 2-storey Admin, 1-storey Blocks with external works at Effiakuma – M/S Amonu Bonsu. Ltd	16/10/14	11/10/15	Site handed over	3,165,847.85	-	3,165,847.85
	Construction of 2-storey Commercial, auditorium Blocks and single storey Utility Facility at Effiakuma – M/S Max Projects. Ltd	16/10/14	11/10/15	Site handed over	3,399,989.45	-	3,399,989.45
Infrastructure							
Works	Procure Mobile Hydraulic Cage Truck – M/S Christork Industries Ltd	16/10/14	16/10/15	Mobilization paid	287,100.00	114,840.00	172,260.00
Roads	Construction of 3 No. Culverts on Mampong- Abassa Road – M/S Namaka Royal Ltd	17/5/13	17/11/14	60%. Works on-going	259,205.78	30,043.17	229,162.61
	Construction of Internal Roads, Drains, Public Toilet & Shower – M/S Justmoh Construction Ltd	16/10/14	11/10/15	Site handed over	3,456,791.12	-	3,456,791.12
Economic	Construction of Slaughter House at Whindo – M/S Lasalco Limited	4/1/14	1/7/14	Completed	299,159.11	294,533.13	4,625.98
	Construction of Singeing Block at Whindo – M/S Damco Limited	4/1/14	1/7/14	Completed	29,863.28	25,534.01	4,329.27
	Construction of WC and Shower Block at Whindo – M/S Rac Concept Limited	4/1/14	1/7/14	Completed	48,743.77	38,398.15	10,345.62
	Mechanization of Water System at Whindo – M/S Emmanac Co Ltd	4/1/14	1/7/14	Completed	29,278.00	26,182.53	3,095.47
	Construction of 25No Block of Garages and 2-storey Skills Training Centre at Kokompe – M/S Hydronomics Limited	16/10/14	11/10/15	Taken site possession	3,454,989.45	-	3,454,989.45
	Construction of Kraal at Whindo –	4/1/14	1/7/14	Completed	89,641.98	74,862.88	14,779.10

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	M/S Kaksama Universal Limited						
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6.0 KEY CHALLENGES AND CONSTRAINTS:

Below are some of the predominant challenges that hinder implementation of programmes and projects to achieve set objectives;

1. Delay in the release of project funds.
2. Non-existent street address and property numbering system
3. The existence of one (1) composite payment voucher (PV) for existing units of the Assembly which are now departments of the Assembly. There is only one PV with payment details of Central Administration, Works, Environmental Health , Budget, Finance (Revenue), Legal and Waste Management.

This makes it difficult to easily reconcile the payroll and the nominal roll. It should also be noted that a disaggregated PV for all decentralized departments will solve this situation and minimize the ‘ghost names’ syndrome.

The above scenario also applies to the new Departments that have joined the Assembly, like the Social Welfare, Community Development and Parks and Gardens. Their staff details are on one regional Cost Centre PV for all the district staff of the respective departments.

7.0 OUTLOOK FOR 2015 – 2017:

Tables 7.1a, 7.1b and 7.2 below, shows the 2015-2017 Revenue and Expenditure projections for the Sekondi-Takoradi Metropolitan Assembly within the time frame of 2015-2017. It must be noted that years 2016 and 2017 are indicative estimates.

7.1a 2015 REVENUE PROJECTIONS - IGF:

REVENUE ITEM	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
RATES	1,406,000	841,387.46	1,716,900	2,060,200	2,369,320
LAND	310,000	145,435.38	300,000	360,000	414,000

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RENT	213,000	134,587.30	288,000	345,600	414,720
LICENCES	1,197,300	870,929.80	1,247,724	1,497,269	1,796,723
FEES	1,249,500	584,466.59	1,451,500	1,741,800	2,090,160
FINES	17,000	22,818.00	50,000	60,000	72,000
MISCELLANEOUS	43,000	88,987.02	133,000	159,600	183,540
TOTAL	4,435,800	2,688,611.55	5,187,124	6,224,469	7,340,463

Table 7.1b **2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

REVENUE ITEM	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
TOTAL IGF	4,435,800	2,861,228	5,187,124	6,224,469	7,340,463
Compensation	5,400,640	1,428,464.34	5,579,580	7,974,847	9,569,815
Goods and Services	160,724	20,254.83	123,990	200,000	300,000
ASSETS					
DACF	3,580,292	432,63.058	4,608,736	4,900,000	5,000,000
DDF	899,887	569,415.53	1.164,000	1,164,000	1,164,000

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School Feeding Prog.	1,092,475	250,599	1,092,400	1,092,400	1,092,400
UDG	3,252,250	58,400	4,000,000	4,000,000	4,000,000
GUMPP/Other GoG Support	4,835,276	731,370	4,100,000	4,100,000	4,100,000
TOTAL	23,657,344	6,362,369.75	25,855,830	29,655,716	32,566,678

7.2 EXPENDITURE PROJECTIONS:

Table 7.2: Expenditure Projections

EXPENDITURE ITEM	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
Compensation	6,081,600	2,077,077.69	6,715,910	7,574,847	9,569,815
Goods and Services	4,771,204	2,003,377.53	5,128,133	6,113,593	6,855,085
Assets	12,804,540	4,221,511.08	14,011,787	15,967,276	16,141,778
TOTAL	23,657,344	8,301,996.30	25,855,830	29,655,716	32,566,678

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8.0 SUMMARY OF 2015 EXPENDITURE BUDGET BY DEPARTMENT AND FUNDING SOURCES:

Table 8.1 below shows the summary of Sekondi-Takoradi Metropolitan Assembly expenditure budget and funding sources for 2015.

Table 8.1: Summary of 2015 MMDA Budgets

Department	Compen	Goods & Services	Assets	Total	FUNDING SOURCE						TOTAL
					IGF	GOG	DACF	DDF	UDG	GUMPP	
Central Admin.	2,861,420.44	3,938,715	3,800,872	7,739,998	5,328,382.62	1,481,542.12	2,970,872	30,000	436,000	1,000,000	11,246,796.74
Agriculture	210,732.40	36,819.53	130,000	746,482	-	247,191.93	-	-	130,000	-	377,191.93
Social Wel & Comm. Dev't	274,982.27	103,063.73	2,000,000	588,304	-	289,408.00	88,998	-	-	2,000,000	2,378,406
Works	850,840.11	9,099.45	1,716,000	859,280	-	859,939.56	-	140,000	140,000	-	1,130,840.11
Budget & Rating	66,794.30	-	-	134,649	-	66,794.30	-	-	-	-	66,794.30
Waste Management	614,842.71	850,000	60,000	1,386,467	210,000	614,842.71	700,000	-	-	-	1,524,842.71
Physical Planning	252,430.84	99,658.99	-	481,418	60,000	292,089.83	-	-	-	-	352,089.83
Urban Roads	303,762.50	23,855.00	2,098,000	5,276,819	-	421,617.50	-	180,000	824,000	1,000,000	2,425,617.50
Health	677,850.01	18,739.00	737,739	1,643,363	-	677,850.01	283,739	-	470,000	-	1,431,589.01
Finance	442,504.18	-	-	432,773	-	442,504.18	-	-	-	-	442,504.18
Legal	42,000.69	-	-	42,000.69	-	42,000.69	-	-	-	-	42,000.69
Education, Youth & Sports	-	173,696	4,321,400	4,369,275	154,957	-	1,457,400	824,800	2,000,000	-	4,437,157
TOTALS	6,633,690	5,116,221	11,957,559	23,704,470	5,753,339.62	5,426,681.38	5,501,009	1,174,800	4,000,000	4,000,000	25,855,830

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For 2015 the District Assembly has earmarked a total revenue of Twenty-Five Million Eight Hundred and Fifty-Five Thousand Eight Hundred and Thirty Ghana Cedis (GH¢ 25,855,830.00). This amount is made up of central government transfers and internally generated revenue and it is expected to be spent on activities of the various departments of the Assembly as indicated in Table 8.1 above. Some of the priority projects and programmes are presented in the table following. In addition the various sources of funding for the various departments have also been shown.

9.0 PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST AND JUSTIFICATION:

Table 9.1: 2015 Priority Projects & Corresponding Estimates for the various Sectors

Sector/Project	IGF	GOG	DACF	DDF	UDG	Other Donors	2014 Total Budget	Justification
SOCIAL								
EDUCATION								
Construction of 6 – unit Classroom Block at Adakope	-	-	-	80,000	-	-	80,000	Provide access to education
Construction of 12 – unit Classroom Block at Porter ‘A at Effiakuma	-	-	-	-	150,000	-	150,000	Provide access to education
Provision of School Furniture for Basic Schools	-	-	50,000	-	-	-	50,000	Improve learning
Construction of Fabrication Laboratory at TTI Takoradi	-	-	-	-	200,000	-	200,000	Improve education facilities
Construction of Teachers’ Resource Centre at Sekondi	-	-	-	-	200,000	-	500,000	Improve education facilities
Construction of 6 Classroom Block at Kansaworodo	-	-	-	200,000	-	-	200,000	Provide access to education

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Construction of Library Complex at Takoradi	-	-	-	-	500,000	-	500,000	Improve education facilities
Construction of 6 Classroom Block at Good Sheperd Anglican - Effiakuma	-	-		200,000	-	-	200,000	Provide access to education
Financial Support to Students	-	-	50,000	-	-	-	50,000	
Rehabilitation of 6 – unit Classroom Block for Anaji Key Primary School at Anaji	-	-	-	34,000	-	-	34,000	Provide access to education
Rehabilitation of 3 Classroom Block for Kojokrom K/G	-	-	-	150,000	-	-	150,000	Improve education facilities
Construction of 2-Storey 8 – unit Classroom Block for Boundary Road Primary - Sekondi	-	-	-	-	200,000	-	200,600	Provide access to education
Construction of 2-Storey 8 – unit Classroom Block for STMA KG/ Prim – Collins Ave - Takoradi	-	-	-	-	300,000	-	300,000	Provide access to education
Construction of 6 – unit Classroom Block at Sofokrom	-	-	-	-	100,000	-	200,000	Provide access to education
Rehab of 2-Storey 14 Classroom Block at West Tanokrom M/A JHS	-	-	-	100,000	-	-	100,000	Improve education facilities
Renovation of 4 – unit Classroom at Trinity Anglican-Kojokrom	-	-	-	60,000	-	-	60,000	Improve education facilities
Construction of Drains and Provision of Electricity for T I Ahmadyia JHS, East Tanokrom	-	-	-	40,000	-	-	40,000	Improve education facilities
Construction of 2 No. Basic Schools	-	-	265,000	-	-	-	265,000	Expand education

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								facilities
Construction of 2-Storey 8 Classroom Block for Khariya Primary School - Takoradi	-	-	-	-	350,000	-	350,000	Provide access to education
School Feeding Programme	-	-	1,092,400	-	-	-	1,092,400	Increase access to education
Sub Total	-	-	1,457,400	864,000	2,000,000	-	4,321,400	
HEALTH								
Completion of Construction of Metro Health Administration Block Ph 2 at Sekondi	-	-	-	-	120,000	-	120,000	Improve health delivery
Construction of Health Post at Whindo	-	-	-	-	100,000	-	100,000	Expand health facilities
Construction of Health Post at Kokompe	-	-	-	-	250,000	-	250,000	Expand health facilities
Construction of 2No CHPS	-	-	265,000	-	-	-	265,000	Expand health facilities
Disease Prevention and Control	-	-	18,739	-	-	-	18,739	Prevent communicable diseases
Sub Total	-	-	283,739	-	470,000	-	753,739	
SOCIAL WELFARE & COMMUNITY DEVELOPMENT								
Construction of 2-storey Admin, 1-storey dormitory Blocks with external works at Effiakuma	-	-	-	-	-	1,000,000	1,000,000	Provide shelter for the vulnerable
Construction of 2-storey Commercial, Auditorium Blocks and Single storey Utility Facility at Effiakuma	-	-	-	-	-	1,000,000	1,000,000	Provide shelter for the vulnerable

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Support to Physically Challenged	-	-	88,998	-	-	-	88,998	Support to the vulnerable
Sub Total	-	-	88,998	-	-	-	2,088,998	
INFRASTRUCTURE								
ROADS								
Construction of Internal Roads, Drains, Public Toilet & Shower at Kokompe	-	-	-	-	-	1,000,000	1,000,000	Improve transportation network
Construction of Internal Roads, Drains and circulation facilities at Whindo – Abattoir site	-	-	-	100,000	-	-	100,000	Improve transportation network
Construction of Drains at Apremdo Market	-	-	-	80,000	-	-	80,000	Improve drainage system
Routine Maintenance of Roads (Urban Roads)	-	94,000	-	-	-	-	94,000	Improve transportation network
Construction of 3 No. Culverts on Ahanta Mampong – Ahanta Abaasa Road	-	-	-	-	24,000	-	24,000	Improve transportation network
Construction of Lorry/Taxi Station at Kokompe	-	-	-	-	500,000	-	500,000	Provide transport facility
Redevelopment of Lorry Station at Kojokrom	-	-	-	-	300,000	-	300,000	Provide transport facility
Sub Total	--	94,000	-	180,000	824,000	1,000,000	2,098,000	
WORKS								
Procure Hydraulic Platform	-	-	-	-	140,000	-	140,000	Maintain

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								Street Lights
Extension of Electricity to Whindo Abattoir site	-	-	-	140,000	-	-	100,000	Expand electricity to the Area
Sub Total	-	-	-	140,000	140,000	-	280,000	
ECONOMIC								
Construction of Fish Smoking and Processing Facility at Sekondi	-	-	-	-	130,000	-	130,000	Prevent post harvest losses
Construction of 25 No Artisans Garages at Kokompe	-	-	-	-	436,000	-	436,000	Improve artisan facilities
Construction of 25 No Block Garages and 2-storey Skills & Training Centre at Kokompe	-	-	-	-	-	1,000,000	1,000,000	Improve artisan facilities
Sub Total	-	-	-	-	566,000	1,000,000	1,566,000	
ADMINISTRATION								
Establishing and Strengthening of Sub Structures	-	-	74,957	-	-	-	74,957	Support Sub level structures
Self Help Projects	-	-	187,393	-	-	-	187,393	Provide basic services
Procure Generating Set	-	-	170,000	-	-	-	170,000	Improve working conditions
Renovation of MCE's Residence at Link Road - Sekondi	80,000	-	-	-	-	-	80,000	Improve working conditions
Completion of Takoradi Sub Metro Office	-	-	58,076	-	-	-	58,076	Support Sub level

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								structures
Construction of Fence Wall at STMA Main Office	-	-	30,000	-	-	-	30,000	Improve working conditions
Street Naming and Property Address System	60,000	-	-	-	-	-	60,000	Improve land - use management
Counterpart Funding for Donor Projects/Contingency	-	-	1,549,572	-	-	-	1,549,572	Provide funds for contingency
DACF Recurrent Expenses	-	-	460,874	-	-	-	460,874	For recurrent related expenses
Acquisition of Land Banks	600,000	-	-	-	-	-	600,000	Land fro future dev'ts
Construction of Effia – Kwesimintsim Sub Metro Office	-	-	500,000	-	-	-	500,000	Support Sub level structures
Erection of Boundary Post at The Apremdo Market	-	-	-	30,000	-	-	30,000	Demarcate boundary
Sub Total	740,000	-	2,970,872	30,000	-	-	3,800,872	
WASTE MANAGEMENT								
Demolition and Reconstruction of Septic Tank at STMA Main Office	-	-	60,000	-	-	-	60,000	Improve sanitation conditions
Sub Total	-	-	60,000	-	-	-	60,000	
Grand Total	740,000	94,000	4,861,009	1,174,800	4,000,000	4,000,000	14,869,009	

10.0 CONCLUSION

The Assembly is poised to undertake the projects and programmes outlined in the 2015 budget based on the following assumptions while the challenges or constraints are being addressed;

- That there will be regular and timely release of GoG transfers to the Assembly and its decentralized departments in order to fully implement the Annual Action Plans.
- The Assembly will embark on a comprehensive public rate awareness campaign through the adoption of the public financial management programmes to present and explain the financial status of the Assembly, sources of funds and how the funds are utilized. At these meetings the public will also have an opportunity to know programmes and projects being executed by the Assembly. The interface will enable the people appreciate the functions of the Assembly and challenges facing the Assembly. Such meetings will entreat rate payers to pay their fees/rates to the local authority for the development of the metropolis.
- The Assembly will implement strategies to mobilize over 90% of projected internally generated revenue through the implementation of the Revenue Improvement Action Plan as per the actions below;
 - a) Continue to update property roll database and other revenue data
 - b) Reporting and Monitoring of revenue collection
 - c) Develop flyer on procedures on acquisition of building permit
 - d) On-site banking facilities and payment points
 - e) Organize regular Rate payer sensitization through radio, printed materials and outreach programmes
 - f) Complete Street Naming and Property Address System
 - g) Provide logistics for revenue mobilization
 - h) Upgrade facilities and improve services at markets and lorry parks
 - i) Enforce revenue payment and put in system for demand of revenue in arrears

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,657,738		
010201 1. Improve fiscal resource mobilization	0	0		
010202 2. Improve public expenditure management	0	2,770,380		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	130,000		
030104 4. Promote selected crop development for food security, export and industry	0	11,000		
030105 5. Promote livestock and poultry development for food security and income	0	5,000		
030106 6. Promote fisheries development for food security and income	0	2,000		
030107 7. Improve institutional coordination for agriculture development	0	5,589		
030801 1. Manage waste, reduce pollution and noise	0	850,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	2,488,900		
050602 2. Restore spatial/land use planning system in Ghana	0	140,000		
050605 5. Promote well structured and integrated urban development	0	60,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	4,422,965		
060101 1. Increase equitable access to and participation in education at all levels	0	3,179,000		
060102 2. Improve quality of teaching and learning	0	1,162,400		
060103 3. Bridge gender gap in access to education	0	74,957		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	735,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	18,739		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,088,998		
070101 1. Strengthen arms of Government and independent Governance institutions	0	803,033		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	100,399		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>0</i>	<i>25,706,097</i>	<i>-25,706,097</i>	<i>-100.00</i>

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Sekondi-Takoradi Metropolis - Sekondi</u>					
Taxes	0.00	0.00	4.00	0.00	-4.00	0.0	1,716,900.00
113 Taxes on property	0.00	0.00	4.00	0.00	-4.00	0.0	1,716,900.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	20,668,706.01
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,668,706.01
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,470,218.88
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	588,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,699,218.88
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	50,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	133,000.00
<i>Grand Total</i>	0.00	0.00	4.00	0.00	-4.00	0.0	25,855,824.89

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	5,235,266	2,299,081	3,974,898	11,509,246	1,422,471	2,900,380	710,000	5,032,851	0	0	0	30,000	0	0	9,134,000	9,134,000	25,706,097
Sekondi-Takoradi Metropolitan - Sekondi	5,235,266	2,299,081	3,974,898	11,509,246	1,422,471	2,900,380	710,000	5,032,851	0	0	0	30,000	0	0	9,134,000	9,134,000	25,706,097
Central Administration	1,494,374	0	2,949,998	4,444,372	1,422,471	2,770,380	710,000	4,902,851	0	0	0	30,000	0	0	1,536,000	1,536,000	10,913,223
Administration (Assembly Office)	1,471,458	0	2,949,998	4,421,456	0	2,770,380	710,000	3,480,380	0	0	0	30,000	0	0	1,536,000	1,536,000	9,467,836
Sub-Metros Administration	22,916	0	0	22,916	1,422,471	0	0	1,422,471	0	0	0	0	0	0	0	0	1,445,387
Finance	442,504	0	0	442,504	0	0	0	0	0	0	0	0	0	0	0	0	442,504
	442,504	0	0	442,504	0	0	0	0	0	0	0	0	0	0	0	0	442,504
Education, Youth and Sports	0	1,217,357	265,000	1,482,357	0	70,000	0	70,000	0	0	0	0	0	0	2,864,000	2,864,000	4,416,357
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,217,357	265,000	1,482,357	0	70,000	0	70,000	0	0	0	0	0	0	2,864,000	2,864,000	4,416,357
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	677,850	18,739	265,000	961,589	0	0	0	0	0	0	0	0	0	0	470,000	470,000	1,431,589
Office of District Medical Officer of Health	0	18,739	265,000	283,739	0	0	0	0	0	0	0	0	0	0	470,000	470,000	753,739
Environmental Health Unit	677,850	0	0	677,850	0	0	0	0	0	0	0	0	0	0	0	0	677,850
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	619,355	850,000	0	1,469,355	0	0	0	0	0	0	0	0	0	0	0	0	1,469,355
	619,355	850,000	0	1,469,355	0	0	0	0	0	0	0	0	0	0	0	0	1,469,355
Agriculture	210,372	36,808	0	247,180	0	0	0	0	0	0	0	0	0	0	130,000	130,000	377,180
	210,372	36,808	0	247,180	0	0	0	0	0	0	0	0	0	0	130,000	130,000	377,180
Physical Planning	252,431	39,659	0	292,090	0	60,000	0	60,000	0	0	0	0	0	0	0	0	352,090
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	0	39,659	0	39,659	0	60,000	0	60,000	0	0	0	0	0	0	0	0	99,659
Parks and Gardens	252,431	0	0	252,431	0	0	0	0	0	0	0	0	0	0	0	0	252,431
Social Welfare & Community Development	274,982	103,564	0	378,546	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,378,546
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	89,638	94,781	0	184,418	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,184,418
Community Development	185,345	8,783	0	194,128	0	0	0	0	0	0	0	0	0	0	0	0	194,128
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	850,840	9,099	0	859,940	0	0	0	0	0	0	0	0	0	0	140,000	140,000	999,940
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	850,840	0	0	850,840	0	0	0	0	0	0	0	0	0	0	140,000	140,000	990,840
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	9,099	0	9,099	0	0	0	0	0	0	0	0	0	0	0	0	9,099
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	66,794	0	0	66,794	0	0	0	0	0	0	0	0	0	0	0	0	66,794
	66,794	0	0	66,794	0	0	0	0	0	0	0	0	0	0	0	0	66,794
Legal	42,001	0	0	42,001	0	0	0	0	0	0	0	0	0	0	0	0	42,001
	42,001	0	0	42,001	0	0	0	0	0	0	0	0	0	0	0	0	42,001
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	303,763	23,855	494,900	822,517	0	0	0	0	0	0	0	0	0	0	1,994,000	1,994,000	2,816,517
	303,763	23,855	494,900	822,517	0	0	0	0	0	0	0	0	0	0	1,994,000	1,994,000	2,816,517
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,471,458
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

								Compensation of employees [GFS]	1,471,458
Objective	000000	Compensation of Employees							1,471,458
National Strategy	0000000	Compensation of Employees							1,471,458
Output	0000					Yr.1	Yr.2	Yr.3	1,471,458
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,471,458

Wages and Salaries									1,471,458
21110	Established Position								1,471,458
2111001	Established Post								1,471,458

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 3,480,380
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

								Use of goods and services	2,630,376
Objective	010201	1. Improve fiscal resource mobilization							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	1021	INCREASED RATES BY 10% ANNUALLY			Yr.1	Yr.2	Yr.3	0	
Activity	102104	ZERO COSTING			1.0	1.0	1.0	0	
Use of goods and services								0	
22101 Materials - Office Supplies								0	
2210101 Printed Material & Stationery								0	
Objective	010202	2. Improve public expenditure management							2,630,376
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,630,376
Output	1021	EXPENDITURE REDUCED BY 10% AT THE END OF 2014			Yr.1	Yr.2	Yr.3	2,630,376	
Activity	102101	PURCHASE MATERIALS-OFFICE SUPPLIES			1.0	1.0	1.0	485,008	
Use of goods and services								485,008	
22101 Materials - Office Supplies								485,008	
2210101 Printed Material & Stationery								300,000	
2210102 Office Facilities, Supplies & Accessories								90,000	
2210103 Refreshment Items								40,000	
2210105 Drugs								10,008	
2210118 Sports, Recreational & Cultural Materials								10,000	
2210120 Purchase of Petty Tools/Implements								10,000	
2210121 Clothing and Uniform								25,000	
Activity	102102	PAYMENT OF UTILITIES			1.0	1.0	1.0	121,304	
Use of goods and services								121,304	
22102 Utilities								121,304	
2210201 Electricity charges								96,000	
2210202 Water								4,200	
2210203 Telecommunications								20,004	
2210204 Postal Charges								600	
2210207 Fire Fighting Accessories								500	
Activity	102104	RENTALS			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22104 Rentals								40,000	
2210402 Residential Accommodations								3,000	
2210404 Hotel Accommodations								30,000	
2210409 Rental of Plant & Equipment								7,000	
Activity	102105	TRAVEL & TRANSPORT			1.0	1.0	1.0	620,024	
Use of goods and services								620,024	
22105 Travel - Transport								620,024	
2210502 Maintenance & Repairs - Official Vehicles								200,004	
2210503 Fuel & Lubricants - Official Vehicles								250,008	
2210509 Other Travel & Transportation								40,008	
2210510 Night allowances								15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210514	Foreign Travel- Per Diem							15,000
	2210515	Foreign Travel Cost and Expenses							20,000
	2210517	Fuel Allocation To Waste Management Department							80,004
Activity	102106	REPAIRS & MAINTENANCE	1.0	1.0	1.0				301,004
		Use of goods and services							301,004
	22106	Repairs - Maintenance							301,004
	2210602	Repairs of Residential Buildings							50,000
	2210603	Repairs of Office Buildings							50,004
	2210604	Maintenance of Furniture & Fixtures							18,000
	2210605	Maintenance of Machinery & Plant							60,000
	2210606	Maintenance of General Equipment							35,000
	2210610	Drains							30,000
	2210611	Markets							30,000
	2210615	Recreational Parks							8,000
	2210617	Street Lights/Traffic Lights							20,000
Activity	102107	TRAINING-SEMINARS-CONFERENCES	1.0	1.0	1.0				178,024
		Use of goods and services							178,024
	22107	Training - Seminars - Conferences							178,024
	2210701	Training Materials							35,004
	2210703	Examination Fees and Expenses							3,000
	2210705	Hotel Accommodation							5,000
	2210706	Library & Subscription							10,008
	2210709	Allowances							25,008
	2210710	Staff Development							50,000
	2210711	Public Education & Sensitization							50,004
Activity	102108	CONSULTING SERVICES	1.0	1.0	1.0				130,000
		Use of goods and services							130,000
	22108	Consulting Services							130,000
	2210801	Local Consultants Fees							80,000
	2210802	External Consultants Fees							50,000
Activity	102109	SPECIAL SERVICES	1.0	1.0	1.0				690,008
		Use of goods and services							690,008
	22109	Special Services							690,008
	2210902	Official Celebrations							40,000
	2210905	Assembly Members Sitings All							290,004
	2210906	Unit Committee/T. C. M. Allow							150,000
	2210907	Canteen Services							200,004
	2210908	Property Valuation Expenses							10,000
Activity	102110	OTHER CHARGES-FEES	1.0	1.0	1.0				65,004
		Use of goods and services							65,004
	22111	Other Charges - Fees							65,004
	2211101	Bank Charges							15,000
	2211104	Exchange Differences							50,004
		Social benefits [GFS]							25,000
Objective	010202	2. Improve public expenditure management							25,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							25,000
Output	1021	EXPENDITURE REDUCED BY 10% AT THE END OF 2014				Yr.1	Yr.2	Yr.3	25,000
						1	1	1	
Activity	102112	SOCIAL BENEFITS	1.0	1.0	1.0				25,000
		Employer social benefits							25,000
	27311	Employer Social Benefits - Cash							25,000
	2731102	Staff Welfare Expenses							10,000
	2731103	Refund of Medical Expenses							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

						Other expense			115,004		
Objective	010202	2. Improve public expenditure management									115,004
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									115,004
Output	1021	EXPENDITURE REDUCED BY 10% AT THE END OF 2014						Yr.1	Yr.2	Yr.3	115,004
								1	1	1	
Activity	102113	OTHER CURRENT/MISCELLANEOUS EXPENDITURE						1.0	1.0	1.0	115,004
Miscellaneous other expense										115,004	
28210 General Expenses										115,004	
2821001 Insurance and compensation										40,000	
2821007 Court Expenses										15,000	
2821008 Awards & Rewards										10,000	
2821009 Donations										50,004	
						Non Financial Assets			710,000		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									600,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									600,000
Output	5068	Land Banks Acquired						Yr.1	Yr.2	Yr.3	600,000
								1	1	1	
Activity	506801	Acquisition of Land Banks						1.0	1.0	1.0	600,000
Non produced assets										600,000	
31411 Land										600,000	
3141101 Land										600,000	
Objective	070101	1. Strengthen arms of Government and independent Governance institutions									110,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions									110,000
Output	7014	Metro Chief Executives Residence at Link Road Renovated						Yr.1	Yr.2	Yr.3	80,000
								1	1		
Activity	701401	Renovation of MCE's Residence at Link Road						1.0	1.0	1.0	80,000
Fixed Assets										80,000	
31111 Dwellings										80,000	
3111103 Bungalows/Palace										80,000	
Output	7015	Fence Wall at STMA Main Office-Sekondi Constructed						Yr.1	Yr.2	Yr.3	30,000
								1	1	1	
Activity	701501	Construction of Fence Wall at STMA Main Office - Sekondi						1.0	1.0	1.0	30,000
Fixed Assets										30,000	
31112 Non residential buildings										30,000	
3111204 Office Buildings										30,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		350,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Non Financial Assets					350,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			350,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			350,000
Output	5066	MP's Constituency Support Fund	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	506601	Provision of Support by MP's	1.0	1.0	1.0
Fixed Assets					350,000
	31122	Other machinery - equipment			350,000
	3112205	Other Capital Expenditure			350,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	2,599,998
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

							Non Financial Assets			2,599,998	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									1,906,965
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards									170,000
Output	5064	Generating Set (Generator) procured					Yr.1	Yr.2	Yr.3		170,000
						1	0	0			
Activity	506401	Procure Generator for the Main Office					1.0	1.0	1.0		170,000
Fixed Assets										170,000	
	31113	Other structures								170,000	
	3111308	Electrical Networks								170,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									1,736,965
Output	5061	Self Help Projects Provided					Yr.1	Yr.2	Yr.3		187,393
						1	1	1			
Activity	506101	Provision of Self Help Projects					1.0	1.0	1.0		187,393
Fixed Assets										187,393	
	31122	Other machinery - equipment								187,393	
	3112205	Other Capital Expenditure								187,393	
Output	5062	Counterpart Funding for Donor Projects Provided					Yr.1	Yr.2	Yr.3		800,000
						1	1	1			
Activity	506201	Provision of Counterpart Funds for Donor Projects					1.0	1.0	1.0		800,000
Inventories										800,000	
	31222	Work - progress								800,000	
	3122246	Other Capital Expenditure								800,000	
Output	5063	Contingency Funds Provided					Yr.1	Yr.2	Yr.3		749,572
						1	1	1			
Activity	506301	Provision of Contingency Fund					1.0	1.0	1.0		749,572
Fixed Assets										749,572	
	31122	Other machinery - equipment								749,572	
	3112205	Other Capital Expenditure								749,572	
Objective	070101	1. Strengthen arms of Government and independent Governance institutions									693,033
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions									560,000
Output	7012	Septic Tank at STMA Main Office-Sekondi demolished and reconstructed					Yr.1	Yr.2	Yr.3		60,000
						1	1				
Activity	701201	Demolition and reconstruction of Septic Tank at STMA Main Office					1.0	1.0	1.0		60,000
Fixed Assets										60,000	
	31113	Other structures								60,000	
	3111309	Sewers								60,000	
Output	7016	Effia-Kwesimintsim Sub Metro Office Constructed					Yr.1	Yr.2	Yr.3		500,000
						1	1	1			
Activity	701601	Construction of Effia-Kwesimintsim Sub-Metro Office					1.0	1.0	1.0		500,000
Fixed Assets										500,000	
	31112	Non residential buildings								500,000	
	3111204	Office Buildings								500,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					74,957
Output	7011	Establishing and Strengthening of Sub District Structures	Yr.1	Yr.2	Yr.3		74,957
			1	1	1		
Activity	701101	Establishing and Strengthening of Sub Metro Structures	1.0	1.0	1.0		74,957
Fixed Assets							74,957
	31122	Other machinery - equipment					74,957
	3112205	Other Capital Expenditure					74,957
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate					58,076
Output	7013	Takoradi Sub Metro Office Constructed	Yr.1	Yr.2	Yr.3		58,076
			1	1			
Activity	701301	Construction of Takoradi Sub Metro Office	1.0	1.0	1.0		58,076
Fixed Assets							58,076
	31112	Non residential buildings					58,076
	3111204	Office Buildings					58,076

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13108	FRNG	Total By Funding				1,000,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi Central Administration Administration (Assembly Office) Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 1,000,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,000,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					1,000,000
Output	5069	25 Block of Garages and 2-storey Skills and Training Centre at Kokompe constructed	Yr.1	Yr.2	Yr.3		1,000,000
			1	1	0		
Activity	506901	Construction of 25 Bloks of Garages and 2-Storey Skills and Training Centre at Kokompe	1.0	1.0	1.0		1,000,000
Fixed Assets							1,000,000
	31113	Other structures					1,000,000
	3111304	Markets					1,000,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14008	NORST	Total By Funding				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi Central Administration Administration (Assembly Office) Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 30,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					30,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					30,000
Output	5067	Boundary Posts at Apremdo Market Erected	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	506701	Erection of Boundary Post at Apremdo Market	1.0	1.0	1.0		30,000
Fixed Assets							30,000
	31113	Other structures					30,000
	3111304	Markets					30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 100,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						100,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						100,000
Output	5065	Electricity Connection to Whindo Abattoir Extended	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	506501	Extension of Electricity to Whindo Abattoir	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31131	Infrastructure assets							100,000
3113101	Electrical Networks							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					436,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 436,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						436,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						436,000
Output	5070	25 No. Artisan Garages at Kokompe Constructed	Yr.1	Yr.2	Yr.3			436,000
			1	1	0			
Activity	507001	Construction of 25 No Artisan Garages at Kokompe	1.0	1.0	1.0			436,000

Fixed Assets								436,000
31113	Other structures							436,000
3111304	Markets							436,000

Total Cost Centre 9,467,836

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						524,471
Organisation	2280102001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]	524,471
Objective	000000	Compensation of Employees						524,471
National Strategy	0000000	Compensation of Employees						524,471
Output	0000				Yr.1	Yr.2	Yr.3	524,471
					0	0	0	
Activity	000000				0.0	0.0	0.0	524,471

Wages and Salaries								463,551
21111	Wages and salaries in cash [GFS]							463,551
2111102	Monthly paid & casual labour							463,551
Social Contributions								60,920
21210	Actual social contributions [GFS]							60,920
2121001	13% SSF Contribution							60,920

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						5,063
Organisation	2280102001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]	5,063
Objective	000000	Compensation of Employees						5,063
National Strategy	0000000	Compensation of Employees						5,063
Output	0000				Yr.1	Yr.2	Yr.3	5,063
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,063

Wages and Salaries								5,063
21111	Wages and salaries in cash [GFS]							5,063
2111102	Monthly paid & casual labour							5,063

Total Cost Centre **529,534**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						17,853
Organisation	2280102002	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sub 2_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 17,853

Objective	000000	Compensation of Employees						17,853	
National Strategy	0000000	Compensation of Employees						17,853	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	17,853
Activity	000000					0.0	0.0	0.0	17,853

Wages and Salaries									17,853
21112	Wages and salaries in cash [GFS]								17,853
2111223	Basic PE Related Allowances								17,853

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						898,000
Organisation	2280102002	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sub 2_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 898,000

Objective	000000	Compensation of Employees						898,000	
National Strategy	0000000	Compensation of Employees						898,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	898,000
Activity	000000					0.0	0.0	0.0	898,000

Wages and Salaries									898,000
21112	Wages and salaries in cash [GFS]								898,000
2111225	Commissions								670,000
2111226	Duty Allowance								80,000
2111238	Overtime Allowance								50,000
2111242	Travel Allowance								90,000
2111243	Transfer Grants								8,000

Total Cost Centre 915,853

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						442,504
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]	442,504	
Objective	000000	Compensation of Employees						442,504	
National Strategy	0000000	Compensation of Employees						442,504	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	442,504
Activity	000000					0.0	0.0	0.0	442,504
Wages and Salaries								442,504	
21110 Established Position								442,504	
2111001 Established Post								442,504	
Total Cost Centre								442,504	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70980	Education n.e.c			70,000
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Use of goods and services					70,000
Objective	060102	2. Improve quality of teaching and learning			70,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			70,000
Output	6011	Provide Teaching and Learning Materials	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	601101	Teaching and Learning Materials	1.0	1.0	1.0
Use of goods and services					70,000
22101 Materials - Office Supplies					70,000
2210117 Teaching & Learning Materials					70,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,482,357
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 1,142,400

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	1011	Access to Education Facilities and Participation improved	Yr.1	Yr.2	Yr.3			50,000
Activity	101102	Provision of School Furniture for Basic Schools	1	1	1			50,000

Use of goods and services								50,000
22108	Consulting Services							50,000
2210801	Local Consultants Fees							50,000

Objective	060102	2. Improve quality of teaching and learning						1,092,400
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,092,400
Output	6011	Provide Teaching and Learning Materials	Yr.1	Yr.2	Yr.3			1,092,400
Activity	601102	School Feeding Programme	1	1	1			1,092,400

Use of goods and services								1,092,400
22101	Materials - Office Supplies							1,092,400
2210113	Feeding Cost							1,092,400

Other expense 74,957

Objective	060103	3. Bridge gender gap in access to education						74,957
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						74,957
Output	6031	Financial Support to Needy Students	Yr.1	Yr.2	Yr.3			74,957
Activity	603101	Financial Support to Students	1	1	1			74,957

Miscellaneous other expense								74,957
28210	General Expenses							74,957
2821019	Scholarship & Bursaries							74,957

Non Financial Assets 265,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						265,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						265,000
Output	1011	Access to Education Facilities and Participation improved	Yr.1	Yr.2	Yr.3			265,000
Activity	101101	Construction of 2 No. Basic School Blocks	1	1	1			265,000

Fixed Assets								265,000
31112	Non residential buildings							265,000
3111205	School Buildings							265,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	864,000
Function Code	70980	Education n.e.c					
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education					
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi					

Non Financial Assets 864,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					864,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					864,000
Output	1011	Access to Education Facilities and Participation improved	Yr.1	Yr.2	Yr.3		864,000
			1	1	1		
Activity	101103	Construction of 6 unit classroom Block with facilities at Adakope	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111256 WIP - School Buildings					80,000
Activity	101104	Rehabilitation of 6-Unit Classroom Block for Anaji Key Primary School at Anaji	1.0	1.0	1.0		34,000
		Fixed Assets					34,000
		31112 Non residential buildings					34,000
		3111256 WIP - School Buildings					34,000
Activity	101105	Renovation of 4-Unit Classroom at Trinity Anglican, Kojokrom	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
		31112 Non residential buildings					60,000
		3111205 School Buildings					60,000
Activity	101106	Rehabilitation of 2 Storey 14 Unit Classroom Block at West Tanokrom M/A JHS	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31112 Non residential buildings					100,000
		3111205 School Buildings					100,000
Activity	101107	Construction of 6 unit Classroom Block with Ancillary facilities at Kansaworodo	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
		31112 Non residential buildings					200,000
		3111205 School Buildings					200,000
Activity	101108	Construction of 6 Unit Classroom Block with facilities at Good Sherperd Anglican-Effiakuma	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
		31112 Non residential buildings					200,000
		3111205 School Buildings					200,000
Activity	101109	Construction of 3-Unit Classroom Block with facilities for Kojokrom KG/Nursery	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
		31112 Non residential buildings					150,000
		3111205 School Buildings					150,000
Activity	101118	Construction of Drains and Provision of Electricity at T.I. Ahmadia JHS-East Tanokrom	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31113 Other structures					40,000
		3111311 Utilities Networks					40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	2,000,000
Function Code	70980	Education n.e.c						
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						
Non Financial Assets								2,000,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						2,000,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,000,000
Output	1011	Access to Education Facilities and Participation improved	Yr.1	Yr.2	Yr.3			2,000,000
			1	1	1			
Activity	101110	Construction of 12-Unit Classroom Storey Block with facilities at Porter "A" Effiakuma	1.0	1.0	1.0			150,000
		Fixed Assets						150,000
		31112 Non residential buildings						150,000
		3111256 WIP - School Buildings						150,000
Activity	101111	Construction of Teacher's Resource Centre at Sekondi	1.0	1.0	1.0			200,000
		Fixed Assets						200,000
		31112 Non residential buildings						200,000
		3111204 Office Buildings						200,000
Activity	101112	Construction of Library Complex at Takoradi	1.0	1.0	1.0			500,000
		Fixed Assets						500,000
		31112 Non residential buildings						500,000
		3111255 WIP - Office Buildings						500,000
Activity	101113	Construction of 2 Storey 8 Unit Classroom Block with facilities for Boundary Road Primary, Sekondi	1.0	1.0	1.0			200,000
		Fixed Assets						200,000
		31112 Non residential buildings						200,000
		3111256 WIP - School Buildings						200,000
Activity	101114	Construction of 2 Storey 8 Unit Classroom Block with facilities for STMA KG/Prim, Collins Ave	1.0	1.0	1.0			300,000
		Fixed Assets						300,000
		31112 Non residential buildings						300,000
		3111205 School Buildings						300,000
Activity	101115	Construction of 6-Unit Classroom Block with Ancillary Facilities at Sofokrom	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
		31112 Non residential buildings						100,000
		3111205 School Buildings						100,000
Activity	101116	Construction of 8 Unit 2 Storey Classroom Block with facilities for Khariya Prim, School, Takoradi	1.0	1.0	1.0			350,000
		Fixed Assets						350,000
		31112 Non residential buildings						350,000
		3111205 School Buildings						350,000
Activity	101117	Completion of Fabrication Laboratory at Takoradi Technical Institute	1.0	1.0	1.0			200,000
		Fixed Assets						200,000
		31112 Non residential buildings						200,000
		3111205 School Buildings						200,000
Total Cost Centre								4,416,357

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 283,739
Function Code	70721	General Medical services (IS)						
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health	Western					
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi						

Social benefits [GFS] 18,739

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						18,739
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						18,739
Output	6031	Support for HIV/AIDS and Malaria Programmes	Yr.1	Yr.2	Yr.3			18,739
Activity	603101	HIV/AIDS and Malaria Programmes	1	1	1			18,739

Social security benefits								18,739
27111	Social Security Benefits - Cash							18,739
2711101	National Health Insurance Scheme							18,739

Non Financial Assets 265,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						265,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						265,000
Output	3021	2 No. CHIPS Compound Constructed	Yr.1	Yr.2	Yr.3			265,000
Activity	302101	2 No. CHIPS Compound	1	0	0			265,000

Fixed Assets								265,000
31112	Non residential buildings							265,000
3111207	Health Centres							265,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			Total By Funding
Function Code	70721	General Medical services (IS)			470,000
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health Western			
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi			
Non Financial Assets					470,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			470,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			120,000
Output	3023	Metro Health Administration Block at Sekondi continued and Completed	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	302301	Continuation and Completion of Metro.Health Administration Block	1.0	1.0	1.0
					120,000
Fixed Assets					120,000
	31112	Non residential buildings			120,000
	3111204	Office Buildings			120,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups			350,000
Output	3022	Health Post at Kokompe constructed	Yr.1	Yr.2	Yr.3
			1	0	0
Activity	302201	Construction of Health Post	1.0	1.0	1.0
					250,000
Fixed Assets					250,000
	31112	Non residential buildings			250,000
	3111202	Clinics			250,000
Output	3024	Health Post at Whindo Constructed	Yr.1	Yr.2	Yr.3
			1	0	0
Activity	302401	Construction of Health Post at Whindo	1.0	1.0	1.0
					100,000
Fixed Assets					100,000
	31112	Non residential buildings			100,000
	3111207	Health Centres			100,000
Total Cost Centre					753,739

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						677,850
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]			677,850	
Objective	000000	Compensation of Employees									677,850
National Strategy	0000000	Compensation of Employees									677,850
Output	0000						Yr.1	Yr.2	Yr.3	677,850	
							0	0	0		
Activity	000000						0.0	0.0	0.0	677,850	
Wages and Salaries										677,850	
	21110	Established Position								677,850	
	2111001	Established Post								677,850	
Total Cost Centre										677,850	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70510	Waste management						619,355
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 619,355

Objective	000000	Compensation of Employees						619,355
National Strategy	0000000	Compensation of Employees						619,355
Output	0000			Yr.1	Yr.2	Yr.3		619,355
				0	0	0		
Activity	000000			0.0	0.0	0.0		619,355

Wages and Salaries								619,355
21110	Established Position							619,355
2111001	Established Post							619,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70510	Waste management						850,000
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Use of goods and services 850,000

Objective	030801	1. Manage waste, reduce pollution and noise						850,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						850,000
Output	3081	Provide Waste Management Services		Yr.1	Yr.2	Yr.3		850,000
				1	1	1		
Activity	308101	Provision of Waste Management Services		1.0	1.0	1.0		850,000

Use of goods and services								850,000
22103	General Cleaning							850,000
2210302	Contract Cleaning Service Charges							850,000

Total Cost Centre 1,469,355

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 247,180
Function Code	70421	Agriculture cs						
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western					
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi						

Compensation of employees [GFS]								210,372
Objective	000000	Compensation of Employees						210,372
National Strategy	0000000	Compensation of Employees						210,372
Output	0000			Yr.1	Yr.2	Yr.3		210,372
				0	0	0		
Activity	000000			0.0	0.0	0.0		210,372

Wages and Salaries								210,372
21110	Established Position							210,372
2111001	Established Post							210,372

Use of goods and services								31,220
Objective	030104	4. Promote selected crop development for food security, export and industry						11,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						11,000
Output	3011	Identify, update and disseminate existing technological package		Yr.1	Yr.2	Yr.3		11,000
				1	1	1		
Activity	301101	Update and disseminate existing technology		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22108	Consulting Services							6,000
2210801	Local Consultants Fees							6,000

Activity	301102	Train and Resource Extension Staff to improve Technologies		1.0	1.0	1.0		4,000
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Use of goods and services								4,000
22108	Consulting Services							4,000
2210801	Local Consultants Fees							4,000

Activity	301103	Facilitate Development of Farmer Based organisations (FBO's)		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000

Objective	030105	5. Promote livestock and poultry development for food security and income						5,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						5,000
Output	3011	Income for Livestock Farmers Increased by 10% by 2015		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	301101	Undertake Clinical Services and disease surveillance for livestock and poultry		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210111	Other Office Materials and Consumables							3,000

Activity	301102	Provide effective extension knowledge in live stock management and record keeping		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210701	Training Materials							2,000

Objective	030106	6. Promote fisheries development for food security and income						2,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010601	6.1 Promote the gathering of data for fisheries management					2,000
Output	3011	Culture fisheries and technologies adopted and improved	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	301101	Disseminate culture fisheries technological package within the metropolis	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22108	Consulting Services					2,000
	2210801	Local Consultants Fees					2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					13,220
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					13,220
Output	7041	Institutional Capacity to Effectively manage the agriculture sector in the metropolis enhanced	Yr.1	Yr.2	Yr.3		13,220
			1	1	1		
Activity	704101	Electricity Charges	1.0	1.0	1.0		600
		Use of goods and services					600
	22102	Utilities					600
	2210201	Electricity charges					600
Activity	704102	Telecommunication	1.0	1.0	1.0		600
		Use of goods and services					600
	22102	Utilities					600
	2210203	Telecommunications					600
Activity	704103	Cleaning Materials	1.0	1.0	1.0		240
		Use of goods and services					240
	22103	General Cleaning					240
	2210301	Cleaning Materials					240
Activity	704104	Printed Materials and Publications	1.0	1.0	1.0		800
		Use of goods and services					800
	22101	Materials - Office Supplies					800
	2210101	Printed Material & Stationery					800
Activity	704105	Running Cost Of Official Vehicles	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	704106	Traveling Allowance	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
	22105	Travel - Transport					1,600
	2210511	Local travel cost					1,600
Activity	704107	Maintenance 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	704108	Repair of Official Buildings	1.0	1.0	1.0		2,780
		Use of goods and services					2,780
	22106	Repairs - Maintenance					2,780
	2210603	Repairs of Office Buildings					2,780
		Other expense					5,589
Objective	030107	7. Improve institutional coordination for agriculture development					5,589
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					5,589

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	3011	Organise Annual Farmers Day	Yr.1	Yr.2	Yr.3	5,589
			1	1	1	
Activity	301101	Organise Farmers Day	1.0	1.0	1.0	5,589
Miscellaneous other expense						5,589
28210 General Expenses						5,589
2821022 National Awards						5,589

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding
Function Code	70421	Agriculture cs				130,000
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi				

Non Financial Assets 130,000

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				130,000
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				130,000
Output	3011	Fish Smoking and Processing Facility Ph 2 at Sekondi Constructed	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	301101	Construction of Fish Smoking and Processing Facility Ph 2	1.0	1.0	1.0	130,000

Fixed Assets						130,000
31122 Other machinery - equipment						130,000
3112207 Other Assets						130,000

Total Cost Centre 377,180

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>		39,659			
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western							
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi							
Use of goods and services								39,659	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					39,659		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					39,659		
Output	7041	Institutional Capacity of Town and Country Planning unit to efficiently manage Land Use improved		Yr.1	Yr.2	Yr.3	39,659		
				1	1	1			
Activity	704101	Printing and Stationery		1.0	1.0	1.0	1,500		
Use of goods and services								1,500	
22101 Materials - Office Supplies								1,500	
2210101 Printed Material & Stationery								1,500	
Activity	704102	Repairs of Official Vehicles		1.0	1.0	1.0	3,800		
Use of goods and services								3,800	
22105 Travel - Transport								3,800	
2210502 Maintenance & Repairs - Official Vehicles								3,800	
Activity	704103	Running Cost of Vehicle		1.0	1.0	1.0	2,640		
Use of goods and services								2,640	
22105 Travel - Transport								2,640	
2210505 Running Cost - Official Vehicles								2,640	
Activity	704104	Plotting of Approved Block Plans Planning Scheme		1.0	1.0	1.0	8,919		
Use of goods and services								8,919	
22101 Materials - Office Supplies								8,919	
2210102 Office Facilities, Supplies & Accessories								8,919	
Activity	704105	Processing of Development Applications		1.0	1.0	1.0	4,800		
Use of goods and services								4,800	
22101 Materials - Office Supplies								4,800	
2210101 Printed Material & Stationery								4,800	
Activity	704106	Serving of Statutory Planning Committee Meeting		1.0	1.0	1.0	12,000		
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210103 Refreshment Items								12,000	
Activity	704107	Capacity Building of Technical Staff		1.0	1.0	1.0	6,000		
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210710 Staff Development								6,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		60,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Other expense					60,000
Objective	050605	5. Promote well structured and integrated urban development			60,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			60,000
Output	5061	Street Naming and Property Address System Undertaken	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	506101	Undertake Street Naming and Address System	1.0	1.0	1.0
Miscellaneous other expense					60,000
28210 General Expenses					60,000
2821018 Civic Numbering/Street Naming					60,000
Total Cost Centre					99,659

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 252,431
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2280703001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

						Compensation of employees [GFS]			252,431
Objective	000000	Compensation of Employees							252,431
National Strategy	0000000	Compensation of Employees							252,431
Output	0000					Yr.1	Yr.2	Yr.3	252,431
						0	0	0	
Activity	000000					0.0	0.0	0.0	252,431
Wages and Salaries									252,431
	21110	Established Position							252,431
	2111001	Established Post							252,431
Total Cost Centre									252,431

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 95,420
Function Code	71040	Family and children						
Organisation	2280802001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

		Compensation of employees [GFS]			89,638	
Objective	000000	Compensation of Employees			89,638	
National Strategy	0000000	Compensation of Employees			89,638	
Output	0000		Yr.1	Yr.2	Yr.3	89,638
			0	0	0	
Activity	000000		0.0	0.0	0.0	89,638
		Wages and Salaries				89,638
		21110 Established Position				89,638
		2111001 Established Post				89,638
		Use of goods and services			5,783	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,783
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,783
Output	7041	Institutional Capacity of the Unit to efficiently deliver its functions improved	Yr.1	Yr.2	Yr.3	5,783
			1	1	1	
Activity	704101	Office Materials and Consumables	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22101 Materials - Office Supplies				1,400
		2210101 Printed Material & Stationery				1,400
Activity	704102	Travel Allowance	1.0	1.0	1.0	2,942
		Use of goods and services				2,942
		22105 Travel - Transport				2,942
		2210509 Other Travel & Transportation				2,942
Activity	704103	Electricity	1.0	1.0	1.0	800
		Use of goods and services				800
		22102 Utilities				800
		2210201 Electricity charges				800
Activity	704104	Telecommunication	1.0	1.0	1.0	240
		Use of goods and services				240
		22102 Utilities				240
		2210203 Telecommunications				240
Activity	704105	Cleaning Materials	1.0	1.0	1.0	200
		Use of goods and services				200
		22103 General Cleaning				200
		2210301 Cleaning Materials				200
Activity	704106	Public Education and Sensitisation	1.0	1.0	1.0	200
		Use of goods and services				200
		22107 Training - Seminars - Conferences				200
		2210711 Public Education & Sensitization				200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	88,998
Function Code	71040	Family and children					
Organisation	2280802001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Social Welfare_Western					
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	6150101	1.1. Implement fully and effectively the PWDs Act 715						88,998	
Output	6153	Support to Disability Persons				Yr.1	Yr.2	Yr.3	88,998
						1	1	1	
Activity	615301	Support to Disabled Persons				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	

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13108	FRNG				Total By Funding	2,000,000
Function Code	71040	Family and children					
Organisation	2280802001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

							Non Financial Assets	2,000,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,000,000	
National Strategy	6150107	1.7. Develop harmonized regional infrastructure and investment plans and provide opportunities for private sector participation, especially in the tourism industry						2,000,000	
Output	6151	2-Storey Commercial, Auditorium Blocks and Single-Storey Utility Facility at Effiakuma Constructed				Yr.1	Yr.2	Yr.3	1,000,000
						1	1	1	
Activity	615101	Construction of 2-Storey Commercial, Auditorium Blocks and Single-Storey Utility Facility				1.0	1.0	1.0	1,000,000
Fixed Assets								1,000,000	
31111 Dwellings								1,000,000	
3111102 Dest. Homes/Homes of Age								1,000,000	
Output	6152	2-Storey Administration, 1-storey Dormitory Blocks with External Works at Effiakuma Constructed				Yr.1	Yr.2	Yr.3	1,000,000
						1	1	1	
Activity	615201	Construction of 2-storey Administration Block, 1-storey Dormitory Blocks with External Works at Effiakuma				1.0	1.0	1.0	1,000,000
Inventories								1,000,000	
31222 Work - progress								1,000,000	
3122246 Other Capital Expenditure								1,000,000	
							Total Cost Centre	2,184,418	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 194,128
Function Code	70620	Community Development						
Organisation	2280803001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Community Development_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]			185,345	
Objective	000000	Compensation of Employees									185,345
National Strategy	0000000	Compensation of Employees									185,345
Output	0000				Yr.1	Yr.2	Yr.3			185,345	
					0	0	0				
Activity	000000				0.0	0.0	0.0			185,345	
		Wages and Salaries								185,345	
		21110 Established Position								185,345	
		2111001 Established Post								185,345	
							Use of goods and services			8,783	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									8,783
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									8,783
Output	7041	Institutional Capacity of the Unit efficiently provide its mandate is enhanced						Yr.1	Yr.2	Yr.3	8,783
					1	1	1				
Activity	704101	Adult Education						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210711 Public Education & Sensitization								2,000	
Activity	704102	Gender Response Skills and Community Development Programme						1.0	1.0	1.0	3,800
		Use of goods and services								3,800	
		22108 Consulting Services								3,800	
		2210801 Local Consultants Fees								3,800	
Activity	704103	Youth Skills Transfer Programme						1.0	1.0	1.0	2,983
		Use of goods and services								2,983	
		22107 Training - Seminars - Conferences								2,983	
		2210709 Allowances								2,983	
							Total Cost Centre			194,128	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						850,840
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Compensation of employees [GFS] 850,840

Objective	000000	Compensation of Employees						850,840
National Strategy	0000000	Compensation of Employees						850,840
Output	0000			Yr.1	Yr.2	Yr.3		850,840
				0	0	0		
Activity	000000			0.0	0.0	0.0		850,840

Wages and Salaries								850,840
21110	Established Position							850,840
2111001	Established Post							850,840

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70610	Housing development						140,000
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western						
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

Non Financial Assets 140,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						140,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						140,000
Output	5061	Mobile Hydraulic Platform Procured		Yr.1	Yr.2	Yr.3		140,000
				1	1	1		
Activity	506101	Procure Mobile Hydraulic Platform		1.0	1.0	1.0		140,000

Fixed Assets								140,000
31122	Other machinery - equipment							140,000
3112201	Plant & Equipment							140,000

Total Cost Centre 990,840

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	9,099
Function Code	70451	Road transport					
Organisation	2281004001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Feeder Roads_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services							9,099
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					9,099
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					9,099
Output	7041	Institutional Capacity of the Unit to provide efficient services improved			Yr.1	Yr.2	Yr.3
				1	1	1	9,099
Activity	704101	Electricity Charges	1.0	1.0	1.0		600
		Use of goods and services					600
		22102 Utilities					600
		2210201 Electricity charges					600
Activity	704102	Telecommunication Charges	1.0	1.0	1.0		600
		Use of goods and services					600
		22102 Utilities					600
		2210203 Telecommunications					600
Activity	704103	Printing and Stationery	1.0	1.0	1.0		900
		Use of goods and services					900
		22101 Materials - Office Supplies					900
		2210101 Printed Material & Stationery					900
Activity	704104	Running Cost	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22105 Travel - Transport					1,200
		2210505 Running Cost - Official Vehicles					1,200
Activity	704105	Maintenance of Official Vehicle	1.0	1.0	1.0		1,440
		Use of goods and services					1,440
		22105 Travel - Transport					1,440
		2210502 Maintenance & Repairs - Official Vehicles					1,440
Activity	704106	Traveling Allowance	1.0	1.0	1.0		800
		Use of goods and services					800
		22105 Travel - Transport					800
		2210509 Other Travel & Transportation					800
Activity	704107	Cleaning Materials	1.0	1.0	1.0		200
		Use of goods and services					200
		22103 General Cleaning					200
		2210301 Cleaning Materials					200
Activity	704108	Maintenance of Office Equipment	1.0	1.0	1.0		800
		Use of goods and services					800
		22106 Repairs - Maintenance					800
		2210606 Maintenance of General Equipment					800
Activity	704109	Maintenance of Office Building	1.0	1.0	1.0		2,559
		Use of goods and services					2,559
		22106 Repairs - Maintenance					2,559
		2210603 Repairs of Office Buildings					2,559

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

9,099

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 66,794
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating	Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi						

							Compensation of employees [GFS]	66,794	
Objective	000000	Compensation of Employees						66,794	
National Strategy	0000000	Compensation of Employees						66,794	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	66,794
Activity	000000					0.0	0.0	0.0	66,794
Wages and Salaries								66,794	
21110 Established Position								66,794	
2111001 Established Post								66,794	
							Total Cost Centre	66,794	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 42,001
Function Code	70360	Public order and safety n.e.c			
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal_Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]					42,001
Objective	000000	Compensation of Employees			42,001
National Strategy	0000000	Compensation of Employees			42,001
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					42,001
21110 Established Position					42,001
2111001 Established Post					42,001
Total Cost Centre					42,001

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	822,517
Function Code	70451	Road transport					
Organisation	228160001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

							Compensation of employees [GFS]			303,763	
Objective	000000	Compensation of Employees									303,763
National Strategy	0000000	Compensation of Employees									303,763
Output	0000					Yr.1	Yr.2	Yr.3		303,763	
						0	0	0			
Activity	000000					0.0	0.0	0.0		303,763	
		Wages and Salaries								303,763	
		21110	Established Position							303,763	
		2111001	Established Post							303,763	
							Use of goods and services			23,855	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									23,855
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									23,855
Output	7041	Institutional Capacity of the Department to efficiently provide its services is improved					Yr.1	Yr.2	Yr.3		23,855
						1	1	1			
Activity	704101	Electricity Charges					1.0	1.0	1.0		1,800
		Use of goods and services								1,800	
		22102	Utilities							1,800	
		2210201	Electricity charges							1,800	
Activity	704102	Telecommunication					1.0	1.0	1.0		600
		Use of goods and services								600	
		22102	Utilities							600	
		2210203	Telecommunications							600	
Activity	704103	Cleaning Materials					1.0	1.0	1.0		480
		Use of goods and services								480	
		22103	General Cleaning							480	
		2210301	Cleaning Materials							480	
Activity	704104	Water Charges					1.0	1.0	1.0		600
		Use of goods and services								600	
		22102	Utilities							600	
		2210202	Water							600	
Activity	704105	Printing and Stationery					1.0	1.0	1.0		2,000
		Use of goods and services								2,000	
		22101	Materials - Office Supplies							2,000	
		2210101	Printed Material & Stationery							2,000	
Activity	704106	Traveling Allowance					1.0	1.0	1.0		2,400
		Use of goods and services								2,400	
		22105	Travel - Transport							2,400	
		2210509	Other Travel & Transportation							2,400	
Activity	704107	Running Cost of Vehicles					1.0	1.0	1.0		2,400
		Use of goods and services								2,400	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport							2,400
	2210505	Running Cost - Official Vehicles							2,400
Activity	704108	Maintenance of Vehicles	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22105	Travel - Transport							4,800
	2210502	Maintenance & Repairs - Official Vehicles							4,800
Activity	704109	Maintenance of Office Building	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22106	Repairs - Maintenance							1,500
	2210603	Repairs of Office Buildings							1,500
Activity	704110	Maintenance of Office Equipments	1.0	1.0	1.0				600
		Use of goods and services							600
	22106	Repairs - Maintenance							600
	2210606	Maintenance of General Equipment							600
Activity	704111	Fuel and Lubricants	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22105	Travel - Transport							2,400
	2210503	Fuel & Lubricants - Official Vehicles							2,400
Activity	704112	Maintenance of Plant and Machinery	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22106	Repairs - Maintenance							1,600
	2210605	Maintenance of Machinery & Plant							1,600
Activity	704113	Staff Development and Capacity Building	1.0	1.0	1.0				2,675
		Use of goods and services							2,675
	22107	Training - Seminars - Conferences							2,675
	2210710	Staff Development							2,675
Non Financial Assets									494,900
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							494,900
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							494,900
Output	5016	Routine Maintenance of Roads Works in the Metropolis undertaken	Yr.1	Yr.2	Yr.3				494,900
			1	1	1				
Activity	501601	Undertake Routine Maintenance of Roads in the Metropolis	1.0	1.0	1.0				494,900
		Fixed Assets							494,900
	31113	Other structures							494,900
	3111301	Roads							494,900

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13108	FRNG				Total By Funding	1,000,000
Function Code	70451	Road transport					
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 1,000,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,000,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						1,000,000
Output	5013	Internal Roads,Drains, Public Toilet/Shower at Kokompe Constructed	Yr.1	Yr.2	Yr.3		1,000,000	
			1	1	1			
Activity	501301	Construction of Internal Roads,Drains,Public Toilet/Shower at Kokompe	1.0	1.0	1.0		1,000,000	

Fixed Assets							1,000,000
31113	Other structures						1,000,000
3111351	WIP - Roads						1,000,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	170,000
Function Code	70451	Road transport					
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 170,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						170,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						170,000
Output	5014	Drains at Apremdo Market constructed	Yr.1	Yr.2	Yr.3		70,000	
			1	1	1			
Activity	501401	Construction of Drains at Apremdo Market	1.0	1.0	1.0		70,000	

Fixed Assets							70,000
31113	Other structures						70,000
3111301	Roads						70,000

Output	5017	Internal Roads, Drains and circulation facilities at Abattoir site Constructed	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	501701	Construction of Internal Roads, Drains and Circulation Facilities at Abattoir Site	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111301	Roads						100,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				Total By Funding	824,000
Function Code	70451	Road transport					
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					

Non Financial Assets 824,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					824,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					24,000
Output	5015	3 No. Culverts on Ahanta Mampong-Ahanta Abaasa Road Constructed	Yr.1	Yr.2	Yr.3		24,000
Activity	501601	Construction of 3 No. Culverts on Ahanta Mampong-Ahanta Abaasa Road	1	1			24,000

Fixed Assets							24,000
31113	Other structures						24,000
3111351	WIP - Roads						24,000

National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					800,000
Output	5011	Lorry/Taxi Station at Kokompe Constructed	Yr.1	Yr.2	Yr.3		500,000
Activity	501101	Construction of Lorry /Station at Kokompe	1	1	1		500,000

Fixed Assets							500,000
31113	Other structures						500,000
3111305	Car/Lorry Park						500,000

Output	5012	Lorry Station at Kojokrom Redeveloped	Yr.1	Yr.2	Yr.3		300,000
Activity	501201	Redevelopment of Lorry Station at Kojokrom	1	1	1		300,000

Fixed Assets							300,000
31113	Other structures						300,000
3111355	WIP - Car/Lorry Park						300,000

Total Cost Centre 2,816,517

Total Vote 25,706,097