



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

SEKONDI TAKORADI METROPOLITAN

ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

2. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (21) Policy Objectives that are relevant to the **Sekondi-Takoradi Metropolitan Assembly**. These are enumerated below:

- Improve private sector competitiveness domestically and globally
- Improve agricultural productivity
- Institute appropriate regulatory framework and economic incentives for effective coastal resource management
- Manage waste, reduce pollution and noise
- Create and sustain an efficient transport system that meets user needs
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Restore spatial/land use planning system in Ghana
- Accelerate the provision and improve environmental sanitation
- Accelerate the provision of affordable and safe water
- Increase equitable access to and participation in education at all levels
- Improve quality of teaching and learning
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission
- Progressively expand social protection interventions to cover the poor
- Ensure efficient internal revenue generation and transparency in local resource management
- Ensure effective implementation of the Local Government Service Act
- Improve accessibility and use of existing database for policy formulation, analysis and decision-making
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
- Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels
- Mainstream development communication across the public sector and policy cycle

GOAL

The goal of the STMA is to improve the quality of life of the people in the Metropolis within a public-private partnership growth environment and reducing poverty by expanding opportunities for all by the end of 2017.

CORE FUNCTIONS

The Sekondi Takoradi Metropolitan Assembly (STMA) like other Assemblies derives its functions from sections 245 of the constitution of the Republic of Ghana as well as 10 (3) of Act 462 broadly these function which are deliberative and executive in nature, the functions are aimed at attaining the objectives set out above. The core functions of STMA are outlined below:

- To establish a participatory and consultative process to strengthen accountability mechanisms and develop the competencies and skills of available HR in the Assembly.
- To ensure the preparation and submission of Composite Budget and Development Plan (MTDP) through the Regional Coordinating Council the Ministry of Finance and the National Development Planning Commission.
- To ensure a healthy human settlement environment through the development and maintenance of infrastructure and utilities services within the metropolis
- To create opportunities for social growth and human development through the provision of equitable access to education, health and other social services.
- To ensure sound waste management practices and improved environmental health and sanitation.
- To ensure efficient revenue generation and transparency in local resource management.
- To facilitate economic growth, employment and income generation through agricultural and local economic development to promote household livelihoods and alleviate poverty.
- In collaboration with the appropriate national and local law enforcement agencies, law, order and public safety in the metropolis;

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Enhanced local participation in governance		No. of Community engagements	2015	10	2016	42	2017	45
Internally Generated Revenue improved		Increase in IGF	2015	GHC 5.96m	2016	GHC 6.15m	2017	GHC 7.89m
Infrastructure delivery improved		Kms of Roads improved	2015	22	2016	29	2017	41
		Lorry Parks Constructed	2015	-	2016	2	2017	2
Equitable access to health and other social services improved		Number of CHPS constructed	2015	1	2016	2	2017	3
		Amount spent to support PWD's	2015	GHC 61,153	2016	GHC 46,156	2017	GHC 50,000
Improve quality and access to education		Gender Parity Index						
		KG		0.96		0.96		0.96
		Primary	2015	1.02	2016	1.00	2017	1.00
		JHS		1.06		1.05		1.05
		Gross Enrollm't rate						
		KG		61.1	2016	58.8	2017	52.7
		Primary	2015	68.5		67.8		66.0
		JHS		63.3		64.7		63.5
		SHS		53.9		65.4		75.1
		% Pass in BECE		63.18		-	2017	69
Environmental sanitation improved		No. of Households with door to door waste disposal	2015	83,760	2016	100,512	2017	120,614
		Volume of liquid waste disposed	2015	41,053 m ³	2016	49,264 m ³	2017	58,517m ³

4. SUMMARY OF KEY ACHIEVEMENTS IN 2016

EXPENITURE	ASSETS		
Sector	Planned Output	Achievements	Remarks
Social Sector			
Education	Renovation of Holy Trinity Anglican at Kojokrom	Completed	Handed over practically
	Construction of 8-Unit Classroom at Khairiya, Takoradi	Completed	Awaiting handing over
	Construction of 6-Unit Classroom at Dunwell, Effiakuma	School block under construction	Surface finishing and joinery on going. 80% status
	Construction of 3 unit classroom KG block with ancillary facilities at Nana Nketsia, Essikado	Completed	Handed over practically
	Construction of 12-Unit Classroom at Porter A, Effiakuma.	Completed	Handed over and in use
	Fabrication and Supply of furniture to Teachers Resource Centre, Sekondi.	completed	Awaiting handing over
	Construction of Library Complex at Takoradi	Library under construction	Surface finishing works on-going. 85% status
	Construction of 2-Storey 8-Unit block at Takoradi	Completed	Handed over practically
	Construction of 2-Storey 8-Unit block at Sekondi	School under construction	Joinery, painting and external works on-going. 85% status
	Construction of 2-Storey 8-Unit block at	School under construction	Laying of cable block work

	Sekondi		on-going. 68% status
Health	Construction of Health Post at Essipong	On-going	75% status
	Construction of Health Post at Kokompe	On-going	75% status
	Construction of CHPS compound at Kojokrom	On-going	Block work on going. 40% status
	Construction of CHPS compound at Apremdo	On-going	Block work on-going. 35% status
Social Welfare & Community Dev't	Construction of 2 storey commercial block, Auditorium and Facility block at Effiakuma	Project on-going	78% status
	Construction of Youth Development center at Sekondi	Project on-going	Substructure works on going
	Construction of 2 storey Admin block, 1 storey Dormitory at Effiakuma	Project on-going	85% status
Economic	Installation of gas system at Abattoir site	Completed	Handed over

Other Achievements

- ✓ 1,372 farmers were serviced and reached through home and farm with improved technologies e.g. row planting
- ✓ 1244 farmers were registered onto the E-Agriculture extension platform to access fertilizer subsidy program and other improved technologies.
- ✓ Successful organization of technical and statutory meeting for approval of development applications
- ✓ Generation of a comprehensive database for Street Naming and property Addressing

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2014		2015		2016		% PERF.
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	ACTUAL/ BUDGET
Compensation	5,790,640.00	5,894,570.96	6,194,000.00	5,275,983.13	6,830,500.00	4,501,241.37	65.90
Goods and Services	6,491,640.74	6,245,815.95	8,392,549.00	8,780,454.65	8,040,203.00	6,636,423.12	82.54
Assets	11,682,471.00	11,730,127.00	14,011,787.00	8,746,528.44	15,934,882.00	12,816,911.82	80.43
Total	23,964,751.74	23,870,513.9	28,598,336.00	22,802,966.22	30,805,585.00	23,954,576.31	77.76

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To establish participatory and consultative systems
- To institute regular meet-the-citizens sessions for all Assembly members
- To strengthen mechanisms for accountability
- To invest in available human resources with relevant modern skills and competencies

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Sekondi Takoradi Metropolis through the planning, coordination, monitoring and evaluation of project and programmes in the area of local governance. The Program is being delivered through the central Administration of the Assembly which also serves as the nerve centre of all the Decentralized departments.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To conduct the overall management, formulation of policies and ensuring the appropriate administrative support services to all other programs with regard to Administration; Human Resource; Development Planning, Monitoring and Evaluation; and Information Management and of the Assembly.

2. Budget Sub-Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various departments of the Assembly. The programme also manages the Office of the Metro Chief Executive and the Metro Co-ordinating Director. It also deals with all activities of the sub structures of the Assembly with emphasis on the four (4) sub-metropolitan Assemblies namely:

- Takoradi Sub-Metro
- Sekondi Sub- Metro
- Esikado-Ketan Sekondi Sub- Metro
- Effia- Kwesimintsim Sekondi Sub- Metro

The Program is mainly delivered through the Central Administration which has various organizational units involved in the delivery of the program including;

- Central Administration
- Human Resource Unit
- Planning and Co-ordinating Unit
- Public Relations Unit
- Internal Audit Unit

The Sub program is being implemented with the total support of all staff of the Central Administration. The total staffs of 428 are involved in the delivery of the programme. They include Administrators, Planners, Revenue Collectors, Auditors Inspectors, and other support staff (i.e. Executive officers, labourers, Metro Guards cleaners, and drivers).

This Unit is funded from central government support as well as Internally Generated Funds of the Assembly. The unit also receives support from other donor sources such as the Local government Capacity Support Fund and the Capacity building components of the District Assemblies Common Fund.

Key issues/challenges for the sub-programme?

- Inadequate Private Public Partnership in investing in modern infrastructure
- Inadequate entrepreneurial skills
- Inadequate access to extension services
- Poor attitudes to waste collection and disposal/Indiscriminate dumping
- Inadequate refuse containers
- Poor road networks
- Low level of enrolment of girls in SHS
- Inadequate disability friendly infrastructure
- Inadequate social intervention programmes
- Inadequate revenue mobilization

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Plans	Procurement of Vehicles
Training and Capacity Building	Procurement of Photocopiers
Procurements of Printing Material	
Maintenance of official Vehicles	
Running Cost of Official Vehicles	
Capacity Building Programmes	
Servicing of General assembly and sub committee meetings	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Works
- Urban roads
- Physical Planning

The programme is implemented by total staff strength of 78 consisting of Engineers, Physical Planners, Electrical Engineers, Building Inspectors, and Quantity Surveyors among others.

The programme is made up of three (3) sub-programmes i.e. Public Works management, Urban roads management and Physical and Spatial Planning (which sometimes is referred to as development control).

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

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The activities include:

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

The number of staff to execute this sub- program is eleven (11) including Planners, technical officers and administrative staff. The funding source of the sub program is GoG, Internally Generated Funds (IGF) and other donor funds. The beneficiaries of this sub program are Metropolitan Assembly and general public.

3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		BUDGET	PROJECTION	
		2014	2015	YEAR 2016	INDICATIVE YEAR 2017	INDICATIVE YEAR 2018
Technical and statutory meetings Organized	Number of meetings held	2	3	3	4	4
Development application processed and approved	No. of application processed and approved	178	423	228	300	400
Local plans prepared and revised	No. of plans prepared/ revised	4	3	-	4	3
Street name signage posts mounted	No. of Signage posts mounted					
Database for development applications updated	No. of updates conducted	4	4	3	4	4
Staff trained on GIS Software	Number of staff trained	1	3	2	6	7
Devt permit application promptly processed	No. of days spent on processing plans	90	60	45	30	30

4. Budget Sub-Programme Operations and Projects

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

OPERATION		PROJECT
1	Servicing of technical committee meetings	Street Naming and Property Addressing
2	Scheme draughting	
3	Tracing and scaling of plans	Preparation of sub Metro Plans
4	Responding to correspondence and filling of document	

5	Drawing tool and printing of planning schemes	
6	Office maintenance	
7	Conducting of site inspections	
8	Planning education (Town hall meetings)	
9	Implement Street naming (erecting of street signage)	
10	Refreshment for visiting protocols (Researchers, students, Government Delegation)	

5 KEY ACHIEVEMENT FOR 2015

- Successful organization of technical and statutory meeting for approval of development applications
- Generation of a comprehensive database for Street Naming and property Addressing

SUB - PROGRAMME 2.2 Works

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations are:

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

The number of staff delivering the sub-program are (78) including Quantity Surveyors, Architect, Technician Engineers, Artisans and Administrative staff. The funding sources of the sub program are IGF, DACF, DDF, UDG and other donor sources. The beneficiaries of this sub program are the Assembly and the general public.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR	BUDGET		PROJECTIONS	
		2015	YEAR 2016	INDICATIVE YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2018
Procurement Plan prepared and reviewed	No. of Reviews of Procurement Plans	5	5	5	5	5
Designs for infrastructure Projects prepared	No of projects drawings	40	30	45	50	60
Preparation tendering and award of contracts	No. of projects tendered	45	45	60	60	80
Ongoing Assembly Projects Supervised and monitored	No. of Monitoring reports	45	45	60	60	80
-Development within the metro controlled	No of Permit Application received	350	380	385	420	450
	No. of Applications processed and approved	305	260	195	400	410
	No. of Developments monitored	305	260	505	610	450

1. KEY ACHIEVEMENT FOR 2015

- The Department Successfully supervised the commencement and substantial completion of a new office accommodation for Effia Kwesimintsim Sub Metro.
- Successful completion of a Lorry Station for Kokompe
- Undertook and exercise that made over 200 temporary structure to apply and receive permits.

Operations and Projects

Operations		Projects	
S/N	ACTIVITIES		
1	Computers and Printers for Administrative Work	1	Construction of Transport terminal at the Apremdo market
2	Procurement of Stationery and Printing Materials	2	Completion of 3-Storey Fab Lab at TTI
3	Drawing and printing of projects plans	3	Paving of Lorry Park at Kojokro Lorry Park.
4	Preparation and Publication of Bid Documents	4	Completion of 1 No 6-Unit Classroom Block with Ancillary facilities at Ntankoful.
5	Servicing of Entity Tender committee meetings	5	Construction of Pedestrian steps at Kojokrom
6	Tender Evaluation Panel meetings	6	Construction of fence wall and completion of ground works at Kokompe CHPS compound
7	Site inspection	7	Construction of fence wall and completion of ground works at Whindo CHPS compound
8	Regular supervision and preparation of payments certification of Projects	8	Rehabilitation and installation of street lighting metro wide
9	Maintenance of Residential and Administrative Buildings	9	Construction of 5No. Toilet Facilities for selected School
		10	Construction of 3No. Public Toilet Metro. Wide
		11	
		12	

2. SUMMARY OF KEY EXPENDITURE TRENDS

	BUDGET 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
WORKS PROCUREMENT	11,430,000.00	13,716,000.00	16,459,200.00

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.3 Urban Roads

5. Budget Sub-Programme Objective

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

6. Budget Sub-Programme Description

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

Core Functions:

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

The main Challenge facing the programme is the recent creation of the Regional Urban Roads department which has stifled the smooth implementation of planned programmes and activities of the Metro Urban Roads Department

The deliberate frustration encountered in the utilization of planned budgets

7. Budget Sub-Programme Results Statement

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

8. Budget Sub-Programme Operations and Projects

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		BUDGET	PROJECTIONS	
		2014	2015	YEAR 2016	INDICATIVE YEAR 2017	INDICATIVE YEAR 2018
Routine works Undertaken	Km of roads worked on	10	18	20	25	30
Sealing Works Undertaken	Kms of Roads sealed	2	1	4	10	15
Kerb Replaced	kms of Kerds replaced	2	3	6	10	14
Drainage Works Undertaken	Kms of Drainage works	2	2	5	12	14
Culvert constructed and old ones repaired	No. of Culverts constructed and repaired	1	1	6	8	10
Road line Marked	Kms of Roads marked	20	30	50	60	100
Minor Road rehabilitated and Upgraded	KMs of roads rehabilitated and upgraded	3	3	5	15	20

3. KEY ACHIEVEMENT FOR 2016

- The Department Successfully supervised the commencement and substantial completion of a new office accommodation for Effia Kwesimintsim Sub Metro.
- Successful completion of a Lorry Station for Kokompe

4. SUMMARY OF KEY EXPENDITURE TRENDS

	BUDGET 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
WORKS PROCUREMENT	2,286,000.70	2,628,900.00	3,023,235.00

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

The Program is mainly delivered through Metro Education Directorate, Metro Health Directorate and the Department of Social welfare and Community Development

The Sub program is being implemented with the total support of all staff of the three departments. The total staffs of are involved in the delivery of the programme. They include Directors, Deputy Directors, Human Resource and Planning Officers, Accountants, Circuit Supervisors cleaners, and drivers etc.

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To create the enabling environment necessary for school children and teachers as well as all ancillary staff in the district. To embark on comprehensive supervision, provide adequate infrastructure to enhance quality teaching and learning.

2. Budget Sub-Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various units (Finance and Administration, Human Resource Management, Supervision, Planning, Statistics and Monitoring) in the directorate headed by the Metropolitan Director of Education. It establishes and implements human resource issues, financial issues, planning, statistics and supervision of activities in the metropolis.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the directorate.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Repairs and Maintenance, Training, Seminars and Conferences, General expenses, Compensation of Employees.
- Prepare and maintain proper accounting records, books and reports.
- Ensure budgetary control and management of assets, goods and services and expenditures.
- Issuance of administrative directives to all schools for effective governance at all levels.
- Discipline and productivity improvement within the directorate.

- Planning and gathering of statistics and other information to Regional Education Office and Headquarters.
- Ensuring inventory and stores management.

The number of staff delivering the sub-program is Core staff and teachers and non-teaching staff. The funding source of the sub program is GoG. The beneficiaries of this sub program are Metropolitan Assembly and general public.

3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR	BUDGET	PROJECTIONS		
		2015	YEAR 2016	INDICATIVE YEAR 2017	INDICATIVE YEAR 2018	2019
Children in school	Gross Enrollm't rate	61.1	58.8	52.7	49.7	49.7
	KG	68.5	67.8	66.0	63.5	63.5
	Primary	63.3	64.7	63.5	63.1	63.1
	JHS	53.9	65.4	75.1	87	87
Ratio between girls and boys in school	SHS					
	Gender Parity Index					
	KG	1.02	0.96	0.96	0.96	0.96
	Primary	1.00	1.02	1.00	1.00	1.00
BECE Results	JHS	0.97	1.06	1.05	1.05	1.05
	SHS	1.14	1.08	1.05	1.02	1.02
Percentage of Pupils Passing BECE	63.18	-	69	70	72	
Conduct management training for Head teachers / Circuit Supervisors	No. of Circuit Supervisors and Head teachers trained	1	1	1	1	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for Teaching and Non-teaching staff	Completion of 3 no. 6 Unit Classroom Blocks at Kansaworado, Effiakuma and Aprembo
Purchase of stationary and Printing materials	Construction of 1 No. 2 story 8 Unit Classroom Block with ancillary facilities for St. Francis STMA Primary School
Payment of Allowances and T & T to Officers and Staff	Construction of the 2nd floor of 6-Unit Classroom Block With Office, for Ntankoful M/A Primary
Fuel and Lubricants	

Key Achievements

- BECE results have improved marginally from 63.1 in 2015 to 64.1 in 2016
- The Assembly has been able to complete 9 modern classroom block throughout the metropolis.
- The teachers resource centre has been constructed'

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

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

Specifically the objectives of the programme are:

To implement approved national policies for health delivery in the metropolis.

To increase access to good quality health service; and

To manage prudently resources available for the provision of the Health Service

Budget Sub-Programme Description

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

The sub programme is delivered through professionalism, teamwork, integrity, discipline, excellence and people centeredness as their core values

The sub programme is managed by the Office of the Metropolitan Health Department, the Disease control unit, the Maternal and Child Health (MCH) unit, the Medical stores, Data management Unit and the twenty four (24) public health facilities in the metropolis. The sub programme has staff strength of 805 consisting of core health personnel and other supporting staff. Funding for the sub-programmes is mainly from GOG, the DACF, IGF and other donor funded sources.

1. Budget Sub-Programme Results Statement

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

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR	BUDGET	PROJECTIONS		
		2015	YEAR 2016	INDICATIVE YEAR 2017	INDICATIVE YEAR 2018	2019
Institutional maternal death reduced	Death per 100,000 live birth	281	611			
Reduction in Malaria cases	No. of Reported cases					
Coverage of Expanded cases of Immunization (EPI)	Percentage of children covered					
Coverage of NHIS usage increased	No. of insured OPD attendance					
	No. of non-insured OPD attendance					
HIV and AIDS transmission reduced	No. of People tested					
	No. of people testing positive					

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for Health Personnel	Construction and equipping of CHPS compounds at Essipong, Kojokrom, Aprembo
Procurement of medical supplies	Procurement of equipment for health facilities
Payment of Allowances and T & T to Officers and Staff	Procurement of 2 4x4 vehicles and 10 motor bikes.
Fuel and Lubricants	

Training and sensitization programmes for community members
Purchase of stationary and Printing materials

KEY ACHIEVEMENT FOR 2015

1. Institutional Maternal deaths decreased from 41 in 2014 to 32 in 2015 (ie 346/ 100,000 live births in 2014 to 293/100,000 LB in 2015)
2. On surveillance, MHD was able to achieve its target by detecting 6 Acute Flaccid Paralysis (AFP) cases (all negative for wild polio virus) compared to 4 in 2014
3. Improvement in the treatment outcomes for the 2014 with cure rate increasing from 38% in 2013 cohorts to 72% in 2014 cohorts and treatment success rate increasing from 73% to 81%.
4. Malaria cases decreased from 16.4% in 2014 to 13.1% in 2015

1. SUMMARY OF KEY EXPENDITURE TRENDS

	BUDGET 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
COMPENSATION OF EMPLOYEES	6,171,947.139	6,789,141.853	7,468,055.768
GOODS AND SERV.	567,843.50	624,627.85	681,412.2

Challenges

- Low supervised deliveries
- High maternal mortality and still birth rates
- Frequent breakdown of vaccine fridges
- Most functional CHPS compounds in rented in premises.
- In adequate transport for monitoring and supervision of outreach activities

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To work with people in their communities to improve their social well-being through the promotion of development with equity for the disadvantaged.

2. Budget Sub-Programme Description

The Sub-Programme looks at taking lead in integrating the disadvantaged people into main stream of development. The department of Social Welfare has arranged its functions into three (3) core programmes namely Child Rights Promotion and Promotion , Justice Administration and Community Care. The operations are:

- To provide family care services to 400 families
- To train 150 untrained care givers
- To supervise 200 day care centres
- Care for 15 abandoned babies
- To support reformation of 60 juvenile delinquents
- To handle 30 cases at the child panel sitting
- To monitor 20 NGO's
- To render social services at the 3 hospitals
- To train 20 out of school youth
- To support 150 persons with disabilities
- To embark on social education and social issues
- To create awareness against child labour
- Assistance to the aged
- Goods and services for the shelter

The number of staff delivering the sub-programme is 10. The funding source of the sub-programme is GOG DACF and Internally Generated Funds. The beneficiaries of this sub-program are District Assembly and the general public. The key challenges for this sub-programme are:

3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR	BUDGET YEAR	PROJECTIONS		
		2015	2016	INDICATIVE 2017	2018	2019

Family care services provided	Number of distressed families that receive care services	362	141	340	350	370
Day care centers supervised	Number of Day care centers supervised	158	116	170	180	190
Reformed juvenile delinquents	Number of juvenile delinquents reformed	10	17	20	22	25
NGO's monitored	Number of NGO's monitored	4	0	5	5	5
Persons with disabilities (PWD's) get support	Amount spent to supported PWD's	61,450	46,153	50,000	50,000	50,000
Children Protected	Number of Children Protected	37	17	20	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations
Capacity building for Officers
Training for Care givers
Fuel and Lubricants for Official Vehicles
Allowances for Officers on Monitoring

Projects
Construction of the Integrated Social Centre

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

State the objective(s)

2. Budget Programme Description

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

SUB - PROGRAMME 4.1 Agriculture Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

SUB-PROGRAMME RESULTS STATEMENT

No.	Sub-Programme	Main Activities	Indicators	2016	2017	2018
1.	Adoption of improved technologies by farms for increased production	1. Undertake farm and home visits to disseminate improved technologies to farmer by Agric. Extension Agents (AEAs)	No. of farm/home visit made/carried out	1,200	1,534	1,650
		2. Organic demonstration on farmers' fields	No. of demonstration indicated	6	10	10
		3. Organized on farm mini-demo and field days.	No. of mini-demo and field days organized	8	16	16
		4. Organize mass communication on F.M. Stations.	No. of radio/F.M. Stations visited	8	12	12
2.	facilitate the Government Fertilizer Subsidy Programme	1. Sensitize farmers on the programme	No. of farmers sensitized	2,000	2,400	2,600
		2. Train Agric. Staff on e-agriculture.	No. of farming conducted	2	4	4
3.	Increased growth in incomes of farmers especially women farmers	1. Train FBOs on marketing, group dynamics, entrepreneurial development and financial management	No. of FBOs trained and no. of trainings conducted	4	10	10
		2. Train farmers on appropriate post-harvest technologies and management	No. of farmers trained	200	300	300
		3. Facilitate FBOs to access financial assistance	No. of facilitation conducted	-	2	4
		4. Train farmers on value addition selected agricultural commodities	No. of trainings conducted	4	10	10

No.	Sub-Programme	Main Activities	Indicators	2016	2017	2018
4.	Livestock production and health care improvement programme	1. conduct active disease surveillance in livestock and poultry	No. of disease surveillance duties conducted	40	50	50
		2. Conduct vaccination against PPR	No. of sheep/goats vaccinated	1,500	1,700	2,000
		3. Conduct vaccination against rabies in dogs, cats monkeys etc.	No. of domestic pets vaccinated	5,200 Dogs 700 Cats	6,000 Dogs 800 Cats	6,200 Dogs 1,000 Cats
		4. Undertake regular clinical treatment for livestock and poultry	No. of clinical cases attended to	-	-	-
5.	Sustainable management of Land and Environment	1. Train farmers on climate change mitigating measures	No. of training conducted	-	50	50
		2. Train farmers on effective land management practices	No. of training conducted	-	50	60
6.	Science and Technology applied in Agric. Development	1. Organize district RELC Planning Sessions	No. of Planning Sessions Organized	-	100 participants	100 Participants

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Organize farmers' Day Celebration	
2. Organize trainings for staff	
3. Purchase of stationary, printed materials and clearing materials	
4. Repairs and maintenance of office accommodation	
5. Fuel and other lubricant for official vehicle	
6. Travel allowance for supervisors	

5. Key Achievements

1,372 farmers were serviced and reached through home and farm with improved technologies e.g. row planting

1244 farmers were registered onto the E-Agriculture extension platform to access fertilizer subsidy program and other improved technologies

6. Summary of Key Expenditure 2017

No.	Item	2017	2018	2019
1.	Compensation of Employments	GH¢ 284,739.26	GH¢ 313,213.19	GH¢ 344,534.51
2.	Good and Services	GH¢ 141,560.00	GH¢ 140,000.00	GH¢ 120,000.00
3.	Assets	-	-	-

Challenges

- ✓ Inadequate Field Staff
- ✓ Non-release of Operational Funds
- ✓ Lack of Field Logistics

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

5.1 Sub- Program Waste Management and Environmental Health

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative Duties performed	No. of Quarterly reports	3	3	4	4	4
Liquid waste management services delivered	Volume of liquid waste disposed at landfill site	41,053.5m ³	49,264.2m ³	58,517.6m ³	70,221.1m ³	80,754.3m ³
Solid waste management services delivered	Tonnes of solid waste disposed at landfill site	83,760	100,512	120,614	144,737	173,720.4

House to House waste collection improved	No. of households covered	6,291	9,066	11,786	15,332	18,550
Operational vehicles maintained	No of Servicing undertaken	23	26	28	36	43
Public sensitized on effective waste management	No. of Appearances on Radio	8	11	9	13	15
Domicillary Inspection (Premises)	No. of Premises inspected	8,964	90,000	95,000	100,000	120,000
Meat Hygiene	No. of animals examined and passed fit for human consumption	22,133	22,500	22,500	33,000	33,000
Food Hygiene and Safety	No. of food vendors/handlers medically screened	1,816	2000	2000	2,500	2,500
Prosecution	No. of sanitary offenders prosecuted	120	150	200	200	210

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fuel and Lubricants	Construction of Abattoire
Allowances for Field Staff	

5. Key Achievements

- The department has championed the organisation of the monthly National Sanitation Day exercise with the active involvement of more communities at the Sub metro.
- Increased the no. of households covered on the House to house waste collection by 78% thus from 3252 in 2014 to 9066 as at August 2016.

6.

7. Summary of Key Expenditure 2017

No.	Item	2017	2018	2019
1.	Compensation of Employments			
2.	Good and Services			
3.	Assets			

Challenges

PROGRAMME 6: FINANCIAL SECTOR

1. Budget Programme Objective

The objective of the programme is to ensure efficient revenue generation and transparency in local resource management.

2. Budget Sub-Programme Description

The programme ensures the efficient management of the finances of the Assembly and also ensures timely disbursement of funds and submission of financial reports. The programme focuses on the preparation of the Assembly's Revenue and expenditure projections and also put in strategies to ensure the maximum collection of the revenues. The recording and reporting of financial transactions of the Assembly is also carried out by the program. The programme has Two main sub programmes Finance and Budget and rating. The programme is funded by GOG funds, IGF and other Donor support.

The main operations of the programme include:

- preparation of the Assembly's composite budget
- processing of payments for recurrent and capital expenditure
- recording of financial transactions
- preparation of financial reports
- managing the treasury
- revenue mobilization

The programme services all departments of the Assembly, Assembly members, suppliers and contractors of the Assembly as well as the general public

SUB - PROGRAMME 6.1 Budget and Rating

1. Budget Sub-Programme Objective

- To co-ordinate the preparation of the composite budget in the Metropolis
- Ensure that expenditure are within budget estimates
- Assist departments and sub metro in the preparation of their budgets
- Ensure that budget preparation is as participatory as possible
- Analyse financial statements periodically and advise management on the implications.

2. Budget Sub-Programme Description

The Budget and Rating department co-ordinates all activities involved in the preparation of the composite budget of the Assembly. The department also leads in the stakeholder consultations in the determination of the Annual Fee-fixing resolution. The department is managed by Six (6) Officers made up of the Metropolitan Budget Analyst four (4) Assistant Budget Analyst and a Secretary. The Department is funded by the GOG and internally generated funds.

The major challenge facing the department is the non-release of funds especially for decentralized departments to carry out planned programmes and activities.

3. Budget Sub-Programme Objective

- To co-ordinate the preparation of the composite budget in the Metropolis
- Ensure that expenditure are within budget estimates
- Assist departments and sub metro in the preparation of their budgets
- Ensure that budget preparation is as participatory as possible
- Analyse financial statements periodically and advise management on the implications.

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Analysis of Financial Performance	No. of Analysis undertaken	4	3	6	6	6
Expenditure control	No. of warrants issued	1236	1344	1500	1550	1600
Participatory Budgeting	No. of Stakeholder engagements	22	20	30	30	30

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Allowances for Officers	Procurement of Vehicles
Purchase of Printing material	
Running Cost for Official Vehicles	
Refreshment Meetings and Stakeholder consultations	
Purchase of Computers and accessories	

SUB - PROGRAMME 6.2 Finance

6. Budget Sub-Programme Objective

- To ensure sound financial management of Assembly's financial resource.

7. Budget Sub-Programme Description

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

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

8. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual and monthly Financial reports prepared and submitted.	No. of Reports prepared and submitted	13	13	13	13	13
Capacity of Revenue Collectors built	No. of Collectors trained	75	110	80	80	80
Internally generated revenue increased annually	Amount of IGF collected	GHC million 5.96	GHC million 6.15	GHC million 7.89	GHC million 8.20	GHC million 8.80
Public sensitized on need to pay their rates and fees	No. of Radio programmes attended	8	10	12	12	12

9. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for revenue Collectors and Accounts Staff	Procurement of Computers and Laptops and accessories
Procurement of Value books	Procurement of 1 No. Mini Bus Vehicle
Procurement of 4 Metal Safe and 5 Steel cabinets	
Allowances to Staff	
Maintenance of Accounting Software	

Challenges

- High turnover of Commissioned Collectors
- In adequate database for revenue mobilization
- High expectation of Rate payers for service delivery

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	7,570,132		
010201 2.1 Improve fiscal revenue mobilization and management	37,137,743	0		
010202 2.2 Improve public expenditure management	0	12,087,014		
030105 1.5. Improve institutional coordination for agriculture development	0	59,181		
030901 9.1 Reduce loss of biodiversity	0	413,320		
031401 14.1 Promote effective waste management and reduce noise pollution	0	200,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,795,509		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	4,745,036		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,974,820		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	760,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,214,724		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,613,348		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	3,296,049		
Grand Total ¢	37,137,743	35,729,134	1,408,610	3.94

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
228 01 01 001 25		37,137,743.38	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001	Rates				
Property income		2,256,000.00	0.00	0.00	0.00
1412022	Property Rate	2,000,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	250,000.00	0.00	0.00	0.00
<i>Output</i> 0002	Grants (Capital)				
From other general government units		29,162,627.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,194,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,500,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	6,299,625.54	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	244,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,926,789.84	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	7,997,807.00	0.00	0.00	0.00
<i>Output</i> 0003	Lands				
Property income		565,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	65,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	500,000.00	0.00	0.00	0.00
<i>Output</i> 0004	Rent				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		438,600.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	100,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	23,460.00	0.00	0.00	0.00
1415015	Guest House Proceeds	0.00	0.00	0.00	0.00
1415017	Parks	65,040.00	0.00	0.00	0.00
1415052	Stores Rental	250,100.00	0.00	0.00	0.00
<i>Output</i> 0005	Licences				
Property income		2,500.00	0.00	0.00	0.00
1415029	Hiring of chairs, tables	2,500.00	0.00	0.00	0.00
Sales of goods and services		2,209,016.00	0.00	0.00	0.00
1422003	Hawkers License	7,000.00	0.00	0.00	0.00
1422005	Chop Bar License	15,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,500.00	0.00	0.00	0.00
1422009	Bakers License	4,006.00	0.00	0.00	0.00
1422010	Bicycle License	400.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422016	Lotto Operators	2,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	33,610.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422018	Pharmacist Chemical Sell	17,000.00	0.00	0.00	0.00
1422019	Sawmills	8,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	1,000,000.00	0.00	0.00	0.00
1422023	Communication Centre	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	10,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	15,000.00	0.00	0.00	0.00
1422033	Stores	180,000.00	0.00	0.00	0.00
1422036	Petroleum Products	80,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	50,000.00	0.00	0.00	0.00
1422041	Taxi Licences	140,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,500.00	0.00	0.00	0.00
1422043	Vehicle Garage	7,000.00	0.00	0.00	0.00
1422044	Financial Institutions	250,000.00	0.00	0.00	0.00
1422049	Fitters	500.00	0.00	0.00	0.00
1422053	Block Manufacturers	8,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422058	Automobile Companies	2,000.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	150,000.00	0.00	0.00	0.00
1422061	Susu Operators	60,000.00	0.00	0.00	0.00
1422067	Beers Bars	20,000.00	0.00	0.00	0.00
1422071	Business Providers	15,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.00
1422074	Registration of Quarries	1,500.00	0.00	0.00	0.00
Output 0006 Fees					
Sales of goods and services		1,792,000.00	0.00	0.00	0.00
1423001	Markets	260,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	6,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	700,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	110,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	60,000.00	0.00	0.00	0.00
1423013	Dustin Clearance	20,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	50,000.00	0.00	0.00	0.00
1423015	Street Parking Fees	450,000.00	0.00	0.00	0.00
1423018	Loading Fees	120,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	0.00	0.00	0.00	0.00
Output 0007 Fines					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
Fines, penalties, and forfeits	65,000.00	0.00	0.00	0.00
1430001 Court Fines	40,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	25,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous				
Miscellaneous and unidentified revenue	647,000.00	0.00	0.00	0.00
1450003 Motor Car Subsidies Repayments	0.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	7,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	40,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	600,000.00	0.00	0.00	0.00
Grand Total	37,137,743.38	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	35,729,134	22,218,766	19,150,879
Central GoG Sources	0	0	0	5,917,133	5,975,913	5,976,305
Management and Administration	0	0	0	1,646,561	1,663,026	1,663,026
Infrastructure Delivery and Management	0	0	0	1,779,000	1,796,790	1,796,790
Social Services Delivery	0	0	0	322,304	325,527	325,527
Economic Development	0	0	0	268,054	270,342	270,734
Environmental and Sanitation Management	0	0	0	1,374,512	1,388,257	1,388,257
Budget and Finance	0	0	0	526,703	531,970	531,970
IGF-Retained Sources	0	0	0	9,275,545	2,245,352	2,250,714
Management and Administration	0	0	0	8,465,545	1,985,352	1,988,114
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	660,000	110,000	111,100
Budget and Finance	0	0	0	0	0	0
CF (MP) Sources	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
CF (Assembly) Sources	0	0	0	5,069,961	2,121,113	2,274,137
Management and Administration	0	0	0	1,450,323	544,768	550,215
Infrastructure Delivery and Management	0	0	0	671,566	671,566	678,282
Social Services Delivery	0	0	0	2,628,072	804,779	944,640
Economic Development	0	0	0	20,000	0	0
Environmental and Sanitation Management	0	0	0	300,000	100,000	101,000
Pooled Sources	0	0	0	4,374,578	4,374,578	4,418,323
Management and Administration	0	0	0	140,000	140,000	141,400
Infrastructure Delivery and Management	0	0	0	2,876,018	2,876,018	2,904,778
Social Services Delivery	0	0	0	1,358,560	1,358,560	1,372,145
POOLED Sources	0	0	0	1,017,341	1,017,341	1,027,514
Infrastructure Delivery and Management	0	0	0	1,017,341	1,017,341	1,027,514
DDF Sources	0	0	0	1,926,772	623,504	629,739
Management and Administration	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	1,726,772	423,504	427,739
UDG Sources	0	0	0	7,997,804	5,710,966	2,422,647
Management and Administration	0	0	0	3,523,327	3,312,306	0
Infrastructure Delivery and Management	0	0	0	2,536,988	461,171	465,782
Social Services Delivery	0	0	0	1,937,490	1,937,490	1,956,864
Grand Total	0	0	0	35,729,134	22,218,766	19,150,879

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	35,729,134	22,218,766	19,150,879
Management and Administration	0	0	0	15,425,755	7,845,452	4,544,756
SP1.1: General Administration	0	0	0	15,425,755	7,845,452	4,544,756
21 Compensation of employees [GFS]	0	0	0	3,338,741	3,372,128	3,372,128
211 Wages and Salaries	0	0	0	3,283,141	3,315,972	3,315,972
21110 Established Position	0	0	0	1,646,561	1,663,026	1,663,026
21111 Wages and salaries in cash [GFS]	0	0	0	636,580	642,946	642,946
21112 Wages and salaries in cash [GFS]	0	0	0	1,000,000	1,010,000	1,010,000
212 Social Contributions	0	0	0	55,600	56,156	56,156
21210 Actual social contributions [GFS]	0	0	0	55,600	56,156	56,156
22 Use of goods and services	0	0	0	5,560,728	444,768	449,215
221 Use of goods and services	0	0	0	5,560,728	444,768	449,215
22101 Materials - Office Supplies	0	0	0	1,289,760	130,000	131,300
22102 Utilities	0	0	0	346,000	0	0
22104 Rentals	0	0	0	104,000	0	0
22105 Travel - Transport	0	0	0	840,200	0	0
22106 Repairs - Maintenance	0	0	0	480,000	0	0
22107 Training - Seminars - Conferences	0	0	0	640,768	314,768	317,915
22108 Consulting Services	0	0	0	400,000	0	0
22109 Special Services	0	0	0	1,430,000	0	0
22111 Other Charges - Fees	0	0	0	30,000	0	0
26 Grants	0	0	0	244,405	0	0
263 To other general government units	0	0	0	244,405	0	0
26321 Capital Transfers	0	0	0	244,405	0	0
27 Social benefits [GFS]	0	0	0	10,000	0	0
273 Employer social benefits	0	0	0	10,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	10,000	0	0
28 Other expense	0	0	0	523,000	16,250	16,413
282 Miscellaneous other expense	0	0	0	523,000	16,250	16,413
28210 General Expenses	0	0	0	523,000	16,250	16,413
31 Non Financial Assets	0	0	0	5,748,882	4,012,306	707,000
311 Fixed assets	0	0	0	5,748,882	4,012,306	707,000
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	5,204,859	3,972,306	666,600
31113 Other structures	0	0	0	300,000	0	0
31131 Infrastructure Assets	0	0	0	204,023	0	0
Infrastructure Delivery and Management	0	0	0	10,707,685	7,346,390	7,401,886
SP2.1: Public Works Service	0	0	0	5,872,545	3,258,003	3,279,195
21 Compensation of employees [GFS]	0	0	0	1,127,509	1,138,784	1,138,784
211 Wages and Salaries	0	0	0	1,127,509	1,138,784	1,138,784
21110 Established Position	0	0	0	1,127,509	1,138,784	1,138,784

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	338,274	338,274	341,657
221 Use of goods and services	0	0	0	338,274	338,274	341,657
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22108 Consulting Services	0	0	0	290,274	290,274	293,177
31 Non Financial Assets	0	0	0	4,406,762	1,780,944	1,798,754
311 Fixed assets	0	0	0	4,406,762	1,780,944	1,798,754
31112 Nonresidential buildings	0	0	0	122,897	122,897	124,126
31113 Other structures	0	0	0	3,813,865	1,188,047	1,199,928
31131 Infrastructure Assets	0	0	0	470,000	470,000	474,700
SP2.2: Urban Roads Management	0	0	0	2,157,704	2,161,326	2,179,281
21 Compensation of employees [GFS]	0	0	0	362,194	365,816	365,816
211 Wages and Salaries	0	0	0	362,194	365,816	365,816
21110 Established Position	0	0	0	362,194	365,816	365,816
31 Non Financial Assets	0	0	0	1,795,509	1,795,509	1,813,465
311 Fixed assets	0	0	0	1,795,509	1,795,509	1,813,465
31113 Other structures	0	0	0	1,795,509	1,795,509	1,813,465
SP2.3: Physical and Spatial Planning Development	0	0	0	2,677,436	1,927,060	1,943,409
21 Compensation of employees [GFS]	0	0	0	289,296	292,189	292,189
211 Wages and Salaries	0	0	0	289,296	292,189	292,189
21110 Established Position	0	0	0	289,296	292,189	292,189
22 Use of goods and services	0	0	0	413,320	413,320	417,453
221 Use of goods and services	0	0	0	413,320	413,320	417,453
22108 Consulting Services	0	0	0	413,320	413,320	417,453
31 Non Financial Assets	0	0	0	1,974,820	1,221,551	1,233,767
311 Fixed assets	0	0	0	1,974,820	1,221,551	1,233,767
31113 Other structures	0	0	0	1,974,820	1,221,551	1,233,767
Social Services Delivery	0	0	0	6,446,425	4,626,355	4,801,177
SP3.1: Education, Youth and Sports Management	0	0	0	1,214,724	635,367	773,534
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,014,724	435,367	571,534
311 Fixed assets	0	0	0	1,014,724	435,367	571,534
31112 Nonresidential buildings	0	0	0	1,014,724	435,367	571,534
SP3.2: Social Welfare and Community Development	0	0	0	3,618,353	3,621,577	3,654,537
21 Compensation of employees [GFS]	0	0	0	322,304	325,527	325,527
211 Wages and Salaries	0	0	0	322,304	325,527	325,527
21110 Established Position	0	0	0	322,304	325,527	325,527
31 Non Financial Assets	0	0	0	3,296,049	3,296,049	3,329,010
311 Fixed assets	0	0	0	3,296,049	3,296,049	3,329,010
31111 Dwellings	0	0	0	1,358,560	1,358,560	1,372,145
31112 Nonresidential buildings	0	0	0	1,937,490	1,937,490	1,956,864

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.3: Health Services	0	0	0	1,613,348	369,412	373,106
22 Use of goods and services	0	0	0	249,412	249,412	251,906
221 Use of goods and services	0	0	0	249,412	249,412	251,906
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	149,412	149,412	150,906
31 Non Financial Assets	0	0	0	1,363,936	120,000	121,200
311 Fixed assets	0	0	0	1,363,936	120,000	121,200
31112 Nonresidential buildings	0	0	0	1,243,936	0	0
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	288,054	270,342	270,734
SP4.3: Agricultural Development	0	0	0	288,054	270,342	270,734
21 Compensation of employees [GFS]	0	0	0	228,872	231,161	231,161
211 Wages and Salaries	0	0	0	228,872	231,161	231,161
21110 Established Position	0	0	0	228,872	231,161	231,161
22 Use of goods and services	0	0	0	39,181	39,181	39,573
221 Use of goods and services	0	0	0	39,181	39,181	39,573
22101 Materials - Office Supplies	0	0	0	39,181	39,181	39,573
31 Non Financial Assets	0	0	0	20,000	0	0
311 Fixed assets	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
Environmental and Sanitation Management	0	0	0	2,334,512	1,598,257	1,600,357
SP5.2: Environmental Protection and Waste Management	0	0	0	2,334,512	1,598,257	1,600,357
21 Compensation of employees [GFS]	0	0	0	1,374,512	1,388,257	1,388,257
211 Wages and Salaries	0	0	0	1,374,512	1,388,257	1,388,257
21110 Established Position	0	0	0	1,374,512	1,388,257	1,388,257
22 Use of goods and services	0	0	0	760,000	210,000	212,100
221 Use of goods and services	0	0	0	760,000	210,000	212,100
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	600,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	200,000	0	0
311 Fixed assets	0	0	0	200,000	0	0
31131 Infrastructure Assets	0	0	0	200,000	0	0
Budget and Finance	0	0	0	526,703	531,970	531,970
SP6.3 Revenue Mobilization and Management	0	0	0	526,703	531,970	531,970
21 Compensation of employees [GFS]	0	0	0	526,703	531,970	531,970
211 Wages and Salaries	0	0	0	526,703	531,970	531,970
21110 Established Position	0	0	0	526,703	531,970	531,970
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0

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

Economic Classification	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	35,729,134	22,218,766	19,150,879

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUND S / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sekondi-Takoradi Metropolitan - Sekondi	5,877,952	783,360	4,475,782	11,137,094	1,692,180	6,603,365	980,000	9,275,545	0	0	0	951,594	14,364,900	15,316,494	35,729,134
Management and Administration	1,646,561	244,768	1,205,555	3,096,883	1,692,180	5,893,365	880,000	8,465,545	0	0	0	200,000	3,663,327	3,863,327	15,425,755
Central Administration	1,646,561	244,768	1,205,555	3,096,883	1,692,180	5,893,365	880,000	8,465,545	0	0	0	200,000	3,663,327	3,863,327	15,425,755
Administration (Assembly Office)	1,646,561	244,768	1,205,555	3,096,883	0	5,893,365	880,000	6,773,365	0	0	0	200,000	3,663,327	3,863,327	13,733,575
Sub-Metros Administration	0	0	0	0	1,692,180	0	0	1,692,180	0	0	0	0	0	0	1,692,180
Infrastructure Delivery and Management	1,779,000	0	671,566	2,450,567	0	0	100,000	100,000	0	0	0	751,594	7,405,524	8,157,119	10,707,685
Physical Planning	289,296	0	0	289,296	0	0	0	0	0	0	0	413,320	1,974,820	2,388,139	2,677,436
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	1,974,820	1,974,820	1,974,820
Parks and Gardens	289,296	0	0	289,296	0	0	0	0	0	0	0	413,320	0	413,320	702,616
Works	1,127,509	0	370,001	1,497,510	0	0	100,000	100,000	0	0	0	338,274	3,936,761	4,275,035	5,872,545
Public Works	1,127,509	0	370,001	1,497,510	0	0	100,000	100,000	0	0	0	338,274	3,936,761	4,275,035	5,872,545
Urban Roads	362,194	0	301,565	663,760	0	0	0	0	0	0	0	0	1,493,944	1,493,944	2,157,704
	362,194	0	301,565	663,760	0	0	0	0	0	0	0	0	1,493,944	1,493,944	2,157,704
Social Services Delivery	322,304	399,412	2,378,660	3,100,376	0	50,000	0	50,000	0	0	0	0	3,296,049	3,296,049	6,446,425
Education, Youth and Sports	0	150,000	1,014,724	1,164,724	0	50,000	0	50,000	0	0	0	0	0	0	1,214,724
Education	0	150,000	1,014,724	1,164,724	0	50,000	0	50,000	0	0	0	0	0	0	1,214,724
Health	0	249,412	1,363,936	1,613,348	0	0	0	0	0	0	0	0	0	0	1,613,348
Office of District Medical Officer of Health	0	249,412	1,363,936	1,613,348	0	0	0	0	0	0	0	0	0	0	1,613,348
Social Welfare & Community Development	322,304	0	0	322,304	0	0	0	0	0	0	0	0	3,296,049	3,296,049	3,618,353
Social Welfare	107,867	0	0	107,867	0	0	0	0	0	0	0	0	3,296,049	3,296,049	3,403,917
Community Development	214,437	0	0	214,437	0	0	0	0	0	0	0	0	0	0	214,437
Economic Development	228,872	39,181	20,000	288,054	0	0	0	0	0	0	0	0	0	0	288,054
Agriculture	228,872	39,181	20,000	288,054	0	0	0	0	0	0	0	0	0	0	288,054
	228,872	39,181	20,000	288,054	0	0	0	0	0	0	0	0	0	0	288,054
Environmental and Sanitation Management	1,374,512	100,000	200,000	1,674,512	0	660,000	0	660,000	0	0	0	0	0	0	2,334,512
Health	722,223	100,000	0	822,223	0	660,000	0	660,000	0	0	0	0	0	0	1,482,223
Environmental Health Unit	722,223	100,000	0	822,223	0	660,000	0	660,000	0	0	0	0	0	0	1,482,223

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Waste Management	652,289	0	200,000	852,289	0	0	0	0	0	0	0	0	0	0	0	852,289
	652,289	0	200,000	852,289	0	0	0	0	0	0	0	0	0	0	0	852,289
Budget and Finance	526,703	0	0	526,703	0	0	0	0	0	0	0	0	0	0	0	526,703
Finance	526,703	0	0	526,703	0	0	0	0	0	0	0	0	0	0	0	526,703
	526,703	0	0	526,703	0	0	0	0	0	0	0	0	0	0	0	526,703

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	1,646,561
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		
Compensation of employees [GFS]				1,646,561
Objective	000000	Compensation of Employees		1,646,561
Program	930001	Management and Administration		1,646,561
Sub-Program	9300011	SP1.1: General Administration		1,646,561
Operation	000000	0.0	0.0	1,646,561
Wages and Salaries				1,646,561
2111001 Established Post				1,646,561

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	6,773,365
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							5,115,960
Objective	010202	2.2 Improve public expenditure management					5,115,960
Program	930001	Management and Administration					5,115,960
Sub-Program	9300011	SP1.1: General Administration					5,115,960
Operation	722815	Internal management of the organisation				1.0 1.0 1.0	4,650,960
Use of goods and services							4,650,960
	2210101	Printed Material & Stationery					650,060
	2210102	Office Facilities, Supplies & Accessories					280,000
	2210103	Refreshment Items					44,700
	2210105	Drugs					5,000
	2210120	Purchase of Petty Tools/Implements					100,000
	2210121	Clothing and Uniform					80,000
	2210201	Electricity charges					298,000
	2210202	Water					21,000
	2210203	Telecommunications					24,000
	2210204	Postal Charges					1,500
	2210207	Fire Fighting Accessories					1,500
	2210402	Residential Accommodations					14,000
	2210404	Hotel Accommodations					50,000
	2210409	Rental of Plant & Equipment					40,000
	2210502	Maintenance & Repairs - Official Vehicles					200,000
	2210503	Fuel & Lubricants - Official Vehicles					500,000
	2210509	Other Travel & Transportation					100,000
	2210510	Night allowances					10,200
	2210514	Foreign Travel- Per Diem					15,000
	2210515	Foreign Travel Cost and Expenses					15,000
	2210602	Repairs of Residential Buildings					120,000
	2210603	Repairs of Office Buildings					100,000
	2210604	Maintenance of Furniture & Fixtures					20,000
	2210605	Maintenance of Machinery & Plant					70,000
	2210606	Maintenance of General Equipment					20,000
	2210611	Markets					50,000
	2210617	Street Lights/Traffic Lights					100,000
	2210703	Examination Fees and Expenses					3,000
	2210706	Library & Subscription					18,000
	2210711	Public Education & Sensitization					140,000
	2210803	Other Consultancy Expenses					100,000
	2210902	Official Celebrations					200,000
	2210905	Assembly Members Sittings All					610,000
	2210906	Unit Committee/T. C. M. Allow					210,000
	2210907	Canteen Services					400,000
	2210908	Property Valuation Expenses					10,000
	2211101	Bank Charges					20,000
	2211104	Exchange Differences					10,000
Operation	722816	Manpower Skills Development				1.0 1.0 1.0	465,000
Use of goods and services							465,000
	2210702	Visits, Conferences / Seminars (Local)					135,000
	2210710	Staff Development					30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210801		Local Consultants Fees						300,000	
								Grants	244,405
Objective	010202	2.2 Improve public expenditure management						244,405	
Program	930001	Management and Administration						244,405	
Sub-Program	9300011	SP1.1: General Administration						244,405	
Operation	722815	Internal management of the organisation	1.0	1.0	1.0			244,405	
To other general government units								244,405	
2632103		The transfer of sector-specific assets to MMDAs						244,405	
								Social benefits [GFS]	10,000
Objective	010202	2.2 Improve public expenditure management						10,000	
Program	930001	Management and Administration						10,000	
Sub-Program	9300011	SP1.1: General Administration						10,000	
Operation	722815	Internal management of the organisation	1.0	1.0	1.0			10,000	
Employer social benefits								10,000	
2731103		Refund of Medical Expenses						10,000	
								Other expense	523,000
Objective	010202	2.2 Improve public expenditure management						523,000	
Program	930001	Management and Administration						523,000	
Sub-Program	9300011	SP1.1: General Administration						523,000	
Operation	722815	Internal management of the organisation	1.0	1.0	1.0			300,000	
Miscellaneous other expense								300,000	
2821001		Insurance and compensation						150,000	
2821009		Donations						150,000	
Operation	722816	Manpower Skills Development	1.0	1.0	1.0			223,000	
Miscellaneous other expense								223,000	
2821007		Court Expenses						15,000	
2821008		Awards & Rewards						8,000	
2821019		Scholarship & Bursaries						200,000	
								Non Financial Assets	880,000
Objective	010202	2.2 Improve public expenditure management						880,000	
Program	930001	Management and Administration						880,000	
Sub-Program	9300011	SP1.1: General Administration						880,000	
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0			880,000	
Fixed assets								880,000	
3111153		WIP Bungalows/Flat						40,000	
3111204		Office Buildings						540,000	
3111305		Car/Lorry Park						300,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 1,450,323
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	244,768
Objective	010202	2.2 Improve public expenditure management		244,768
Program	930001	Management and Administration		244,768
Sub-Program	9300011	SP1.1: General Administration		244,768
Operation	722815	Internal management of the organisation	1.0 1.0 1.0	244,768

Use of goods and services		244,768
2210103	Refreshment Items	130,000
2210701	Training Materials	80,000
2210709	Allowances	34,768

			Non Financial Assets	1,205,555
Objective	010202	2.2 Improve public expenditure management		1,205,555
Program	930001	Management and Administration		1,205,555
Sub-Program	9300011	SP1.1: General Administration		1,205,555
Project	722824	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,205,555

Fixed assets		1,205,555
3111204	Office Buildings	1,001,532
3113106	APRON and RAMP Areas	204,023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i> 140,000
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	140,000
Objective	010202	2.2 Improve public expenditure management		140,000
Program	930001	Management and Administration		140,000
Sub-Program	9300011	SP1.1: General Administration		140,000
Project	722824	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	140,000

Fixed assets		140,000
3111204	Office Buildings	140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				200,000
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					
Use of goods and services							200,000
Objective	010202	2.2 Improve public expenditure management					200,000
Program	930001	Management and Administration					200,000
Sub-Program	9300011	SP1.1: General Administration					200,000
Operation	722815	Internal management of the organisation	1.0	1.0	1.0	200,000	
Use of goods and services							200,000
2210710 Staff Development							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				3,523,327
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							3,523,327
Objective	010202	2.2 Improve public expenditure management					3,523,327
Program	930001	Management and Administration					3,523,327
Sub-Program	9300011	SP1.1: General Administration					3,523,327
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	3,523,327	
Fixed assets							3,523,327
3111204 Office Buildings							3,523,327
Total Cost Centre							13,733,575

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,692,180
Function Code	70111	Exec. & leg. Organs (cs)		
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]				1,692,180
Objective	000000	Compensation of Employees		1,692,180
Program	930001	Management and Administration		1,692,180
Sub-Program	9300011	SP1.1: General Administration		1,692,180
Operation	000000		0.0 0.0 0.0	1,692,180
Wages and Salaries				1,636,580
	2111102	Monthly paid & casual labour		636,580
	2111225	Commissions		1,000,000
Social Contributions				55,600
	2121001	13% SSF Contribution		55,600
Total Cost Centre				1,692,180

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		526,703	
Function Code	70112	Financial & fiscal affairs (CS)		<i>Total By Fund Source</i>	
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance_Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]				526,703	
Objective	000000	Compensation of Employees		526,703	
Program	930006	Budget and Finance		526,703	
Sub-Program	9300063	SP6.3 Revenue Mobilization and Management		526,703	
Operation	000000	0.0	0.0	0.0	526,703
Wages and Salaries				526,703	
2111001 Established Post				526,703	
Total Cost Centre				526,703	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	50,000
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

Other expense 50,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	50,000
Program	930003	Social Services Delivery	50,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management	50,000
Operation	722815	Internal management of the organisation	50,000

Miscellaneous other expense			50,000
2821012	Scholarship/Awards		50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	150,000
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

Other expense 150,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	150,000
Program	930003	Social Services Delivery	150,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management	150,000
Operation	722815	Internal management of the organisation	150,000

Miscellaneous other expense			150,000
2821012	Scholarship/Awards		150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	1,014,724
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

Non Financial Assets 1,014,724

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	1,014,724
Program	930003	Social Services Delivery	1,014,724
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management	1,014,724
Project	722824	Acquisition of Immovable and Movable Assets	1,014,724

Fixed assets			1,014,724
3111205	School Buildings		50,000
3111256	WIP School Buildings		964,724

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 1,214,724

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,613,348
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 Metropolis - Sekondi					
Use of goods and services							249,412
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					249,412
Program	930003	Social Services Delivery					249,412
Sub-Program	9300033	SP3.3: Health Services					249,412
Operation	722815	Internal management of the organisation		1.0	1.0	1.0	249,412
Use of goods and services							249,412
2210111 Other Office Materials and Consumables							100,000
2210604 Maintenance of Furniture & Fixtures							149,412
Non Financial Assets							1,363,936
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					1,363,936
Program	930003	Social Services Delivery					1,363,936
Sub-Program	9300033	SP3.3: Health Services					1,363,936
Project	722824	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	1,363,936
Fixed assets							1,363,936
3111202 Clinics							710,241
3111252 WIP Clinics							533,695
3113110 Water Systems							120,000
Total Cost Centre							1,613,348

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	722,223
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	722,223
Objective	000000	Compensation of Employees		722,223
Program	930005	Environmental and Sanitation Management		722,223
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		722,223
Operation	000000		0.0 0.0 0.0	722,223

Wages and Salaries			722,223
2111001	Established Post		722,223

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70740	Public health services	660,000
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	660,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery		660,000
Program	930005	Environmental and Sanitation Management		660,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		660,000
Operation	722815	Internal management of the organisation	1.0 1.0 1.0	660,000

Use of goods and services			660,000
2210116	Chemicals & Consumables		60,000
2210301	Cleaning Materials		600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70740	Public health services	100,000
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	100,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery		100,000
Program	930005	Environmental and Sanitation Management		100,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		100,000
Operation	722815	Internal management of the organisation	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210711	Public Education & Sensitization		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 1,482,223

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				652,289
Function Code	70510	Waste management					
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Compensation of employees [GFS]							652,289
Objective	000000	Compensation of Employees					652,289
Program	930005	Environmental and Sanitation Management					652,289
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					652,289
Operation	000000		0.0	0.0	0.0	652,289	
Wages and Salaries							652,289
2111001 Established Post							652,289
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				200,000
Function Code	70510	Waste management					
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							200,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					200,000
Program	930005	Environmental and Sanitation Management					200,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					200,000
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3113102 Sewers							200,000
Total Cost Centre							852,289

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				268,054
Function Code	70421	Agriculture cs					
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Compensation of employees [GFS]							228,872
Objective	000000	Compensation of Employees					228,872
Program	930004	Economic Development					228,872
Sub-Program	9300043	SP4.3:Agricultural Development					228,872
Operation	000000		0.0	0.0	0.0	228,872	
Wages and Salaries							228,872
2111001 Established Post							228,872
Use of goods and services							39,181
Objective	030105	1.5. Improve institutional coordination for agriculture development					39,181
Program	930004	Economic Development					39,181
Sub-Program	9300043	SP4.3:Agricultural Development					39,181
Operation	722815	Internal management of the organisation	1.0	1.0	1.0	39,181	
Use of goods and services							39,181
2210101 Printed Material & Stationery							20,000
2210106 Oils and Lubricants							19,181
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture	Western				
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							20,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					20,000
Program	930004	Economic Development					20,000
Sub-Program	9300043	SP4.3:Agricultural Development					20,000
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3112202 Agricultural Machinery							20,000
Total Cost Centre							288,054

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>	798,048
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		

			Non Financial Assets		798,048	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			798,048	
Program	930002	Infrastructure Delivery and Management			798,048	
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development			798,048	
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	798,048

Fixed assets						798,048
3111307	Road Signals					798,048

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,176,772
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		

			Non Financial Assets		1,176,772	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			1,176,772	
Program	930002	Infrastructure Delivery and Management			1,176,772	
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development			1,176,772	
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,176,772

Fixed assets						1,176,772
3111307	Road Signals					1,176,772

Total Cost Centre 1,974,820

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			289,296
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]						289,296
Objective	000000	Compensation of Employees				289,296
Program	930002	Infrastructure Delivery and Management				289,296
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development				289,296
Operation	000000		0.0	0.0	0.0	289,296
Wages and Salaries						289,296
2111001 Established Post						289,296
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			413,320
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				
Use of goods and services						413,320
Objective	030901	9.1 Reduce loss of biodiversity				413,320
Program	930002	Infrastructure Delivery and Management				413,320
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development				413,320
Operation	722815	Internal management of the organisation	1.0	1.0	1.0	413,320
Use of goods and services						413,320
2210801 Local Consultants Fees						365,320
2210802 External Consultants Fees						48,000
Total Cost Centre						702,616

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				107,867
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]							107,867
Objective	000000	Compensation of Employees					107,867
Program	930003	Social Services Delivery					107,867
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					107,867
Operation	000000		0.0	0.0	0.0	107,867	
Wages and Salaries							107,867
2111001 Established Post							107,867
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				1,358,560
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							1,358,560
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					1,358,560
Program	930003	Social Services Delivery					1,358,560
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					1,358,560
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,358,560	
Fixed assets							1,358,560
3111152 WIP Dest. Homes							1,358,560
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				1,937,490
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							1,937,490
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					1,937,490
Program	930003	Social Services Delivery					1,937,490
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					1,937,490
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,937,490	
Fixed assets							1,937,490
3111204 Office Buildings							1,937,490
Total Cost Centre							3,403,917

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	214,437	
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]				214,437	
Objective	000000	Compensation of Employees		214,437	
Program	930003	Social Services Delivery		214,437	
Sub-Program	9300032	SP3.2: Social Welfare and Community Development		214,437	
Operation	000000	0.0	0.0	0.0	214,437
Wages and Salaries				214,437	
2111001 Established Post				214,437	
<i>Total Cost Centre</i>				214,437	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70610	Housing development	1,127,509
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	1,127,509
Objective	000000	Compensation of Employees		1,127,509
Program	930002	Infrastructure Delivery and Management		1,127,509
Sub-Program	9300021	SP2.1: Public Works Service		1,127,509
Operation	000000		0.0 0.0 0.0	1,127,509

Wages and Salaries			1,127,509
2111001	Established Post		1,127,509

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70610	Housing development	100,000
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Non Financial Assets	100,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		100,000
Program	930002	Infrastructure Delivery and Management		100,000
Sub-Program	9300021	SP2.1: Public Works Service		100,000
Project	722824	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000

Fixed assets			100,000
3113101	Electrical Networks		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70610	Housing development	370,001
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Non Financial Assets	370,001
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		370,001
Program	930002	Infrastructure Delivery and Management		370,001
Sub-Program	9300021	SP2.1: Public Works Service		370,001
Project	722824	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	370,001

Fixed assets			370,001
3111204	Office Buildings		1
3113101	Electrical Networks		250,000
3113110	Water Systems		120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,188,047
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Non Financial Assets	1,188,047
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		1,188,047
Program	930002	Infrastructure Delivery and Management		1,188,047
Sub-Program	9300021	SP2.1: Public Works Service		1,188,047
Project	722824	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,188,047

Fixed assets			1,188,047
3111305	Car/Lorry Park		407,759
3111313	Workshop		780,288

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	550,000
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Non Financial Assets	550,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		550,000
Program	930002	Infrastructure Delivery and Management		550,000
Sub-Program	9300021	SP2.1: Public Works Service		550,000
Project	722824	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	550,000

Fixed assets			550,000
3111304	Markets		550,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	2,536,988
Function Code	70610	Housing development					
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							338,274
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					338,274
Program	930002	Infrastructure Delivery and Management					338,274
Sub-Program	9300021	SP2.1: Public Works Service					338,274
Operation	722815	Internal management of the organisation		1.0	1.0	1.0	338,274
Use of goods and services							338,274
2210102 Office Facilities, Supplies & Accessories							48,000
2210802 External Consultants Fees							290,274
Non Financial Assets							2,198,713
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,198,713
Program	930002	Infrastructure Delivery and Management					2,198,713
Sub-Program	9300021	SP2.1: Public Works Service					2,198,713
Project	722824	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	2,198,713
Fixed assets							2,198,713
3111204 Office Buildings							122,896
3111355 WIP Car/Lorry Park							2,075,817
Total Cost Centre							5,872,545

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	362,194
Function Code	70451	Road transport		
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

				Compensation of employees [GFS]	362,194	
Objective	000000	Compensation of Employees			362,194	
Program	930002	Infrastructure Delivery and Management			362,194	
Sub-Program	9300022	SP2.2: Urban Roads Management			362,194	
Operation	000000		0.0	0.0	0.0	362,194

Wages and Salaries					362,194
2111001	Established Post				362,194

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	301,565
Function Code	70451	Road transport		
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

				Non Financial Assets	301,565	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			301,565	
Program	930002	Infrastructure Delivery and Management			301,565	
Sub-Program	9300022	SP2.2: Urban Roads Management			301,565	
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	301,565

Fixed assets					301,565
3111306	Bridges				51,565
3111309	Urban Roads				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>	476,603
Function Code	70451	Road transport		
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

				Non Financial Assets	476,603	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			476,603	
Program	930002	Infrastructure Delivery and Management			476,603	
Sub-Program	9300022	SP2.2: Urban Roads Management			476,603	
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	476,603

Fixed assets					476,603
3111309	Urban Roads				476,603

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>			1,017,341
Function Code	70451	Road transport				
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi				
Non Financial Assets						1,017,341
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				1,017,341
Program	930002	Infrastructure Delivery and Management				1,017,341
Sub-Program	9300022	SP2.2: Urban Roads Management				1,017,341
Project	722824	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,017,341
Fixed assets						1,017,341
3111309 Urban Roads						1,017,341
Total Cost Centre						2,157,704
Total Vote						35,729,134

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sekondi-Takoradi Metropolitan - Sekondi	5,877,952	783,360	4,475,782	11,137,094	1,692,180	6,603,365	980,000	9,275,545	0	0	0	951,594	14,364,900	15,316,494	35,729,134
Management and Administration	1,646,561	244,768	1,205,555	3,096,883	1,692,180	5,893,365	880,000	8,465,545	0	0	0	200,000	3,663,327	3,863,327	15,425,755
SP1.1: General Administration	1,646,561	244,768	1,205,555	3,096,883	1,692,180	5,893,365	880,000	8,465,545	0	0	0	200,000	3,663,327	3,863,327	15,425,755
Infrastructure Delivery and Management	1,779,000	0	671,566	2,450,567	0	0	100,000	100,000	0	0	0	751,594	7,405,524	8,157,119	10,707,685
SP2.1: Public Works Service	1,127,509	0	370,001	1,497,510	0	0	100,000	100,000	0	0	0	338,274	3,936,761	4,275,035	5,872,545
SP2.2: Urban Roads Management	362,194	0	301,565	663,760	0	0	0	0	0	0	0	0	1,493,944	1,493,944	2,157,704
SP2.3: Physical and Spatial Planning Development	289,296	0	0	289,296	0	0	0	0	0	0	0	413,320	1,974,820	2,388,139	2,677,436
Social Services Delivery	322,304	399,412	2,378,660	3,100,376	0	50,000	0	50,000	0	0	0	0	3,296,049	3,296,049	6,446,425
SP3.1: Education, Youth and Sports Management	0	150,000	1,014,724	1,164,724	0	50,000	0	50,000	0	0	0	0	0	0	1,214,724
SP3.2: Social Welfare and Community Development	322,304	0	0	322,304	0	0	0	0	0	0	0	0	3,296,049	3,296,049	3,618,353
SP3.3: Health Services	0	249,412	1,363,936	1,613,348	0	0	0	0	0	0	0	0	0	0	1,613,348
Economic Development	228,872	39,181	20,000	288,054	0	0	0	0	0	0	0	0	0	0	288,054
SP4.3: Agricultural Development	228,872	39,181	20,000	288,054	0	0	0	0	0	0	0	0	0	0	288,054
Environmental and Sanitation Management	1,374,512	100,000	200,000	1,674,512	0	660,000	0	660,000	0	0	0	0	0	0	2,334,512
SP5.2: Environmental Protection and Waste Management	1,374,512	100,000	200,000	1,674,512	0	660,000	0	660,000	0	0	0	0	0	0	2,334,512
Budget and Finance	526,703	0	0	526,703	0	0	0	0	0	0	0	0	0	0	526,703
SP6.3 Revenue Mobilization and Management	526,703	0	0	526,703	0	0	0	0	0	0	0	0	0	0	526,703

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	19,820,682	12,661,728	9,574,729
Management and Administration	0	0	0	5,748,882	4,012,306	707,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	5,748,882	4,012,306	707,000
Infrastructure Delivery and Management	0	0	0	8,177,091	4,798,005	4,845,985
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	4,406,762	1,780,944	1,798,754
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,795,509	1,795,509	1,813,465
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,974,820	1,221,551	1,233,767
Social Services Delivery	0	0	0	5,674,710	3,851,416	4,021,744
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,014,724	435,367	571,534
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	3,296,049	3,296,049	3,329,010
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,363,936	120,000	121,200
Economic Development	0	0	0	20,000	0	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	20,000	0	0
Environmental and Sanitation Management	0	0	0	200,000	0	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	200,000	0	0
Grand Total	0	0	0	19,820,682	12,661,728	9,574,729